

MUTALE LOCAL MUNICIPALITY



A DEVELOPMENTAL MUNICIPALITY THAT ENSURES SUSTAINABLE ECONOMIC
GROWTH AND EQUITABLE SERVICE DELIVERY DRAFT 2015/16 IDP REVIEW

DRAFT IDP REVIEW FOR 2015/16

3/31/2015

MUTALE LOCAL MUNICIPALITY

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Abbreviations

ABET	Adult Basic Education and Training
AG	Auditor General
CBD	Central Business District
CBO	Community Based Organization
CBP	Community Based Planning
CDW	Community Development Workers
CFO	Chief Financial Officer
COGHSTA	Corporative Governance Human Settlement and Traditional Affairs
CPF	Community Policing Forum
DBSA	Development Bank of Southern Africa
DEAT	Department of Environmental Affairs and Tourism
DLA	Department of Land Affairs
DoA	Department of Agriculture
DoE	Education
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EMS	Emergency Medical Services
EPWP	Extended Public Works Programme
GDP	Gross Domestic Product
IDP	Integrated Development Plan
IGR	Intergovernmental relations
ISRDP	Integrated Sustainable Rural Development Programme
ITP	Integrated Transportation Plan
KPA	Key Performance Areas
KPI	Key Performance Indicators
LED	Local Economic Development
LGDS	Limpopo Growth and Development Strategy

LM	Local Municipality(s)
LUMS	Land Use Management System
MLM	Mutale Local Municipality
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPCC	Multipurpose Community Centre
MSA	Municipal Systems Act, 2000 (Act 32 of 2000)
MTEF	Medium Term Expenditure Framework
NEMA	National Environmental Management Act
NGO	Non-Governmental Organization
NKPI	National Key Performance Indicators
NSDP	National Spatial Development Perspectives
OTP	Office of the Premier
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PPP	Public Private Partnership
PRP	Poverty Reduction Programme
RAL	Roads Agency Limpopo
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Micro Medium Enterprise
SWOT	Strength Weakness Opportunities and Threats
VDM	Vhembe District Municipality
VIP	Ventilation Improved Pit Latrine
WSA	Water Service Authority
WSDP	Water Service Development Plan
WSP	Water Service Provider
WSS	Water Supply Scheme

SECTION 1: EXECUTIVE SUMMARY

1.1 Municipal Profile

Mutale municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Mutale Local Municipality is a category B executive consisting of 26 councilors with 13 ward councilors and 13 proportional representatives. Municipality as determined in terms of section 4 of the Act and was established in the year 2000 in terms of Local Government Municipal Structures Act no. 117 of 1998. It is a Municipality with the executive committee as contemplated in section 3(b) of the Northern Province determination of types of Municipality Act of 2000.

Table 1.1: Composition of Councilors in the District

Councillors	Mutale
Directly Elected	13
Proportional Representative	13
Total	26

Spatial Location and Description

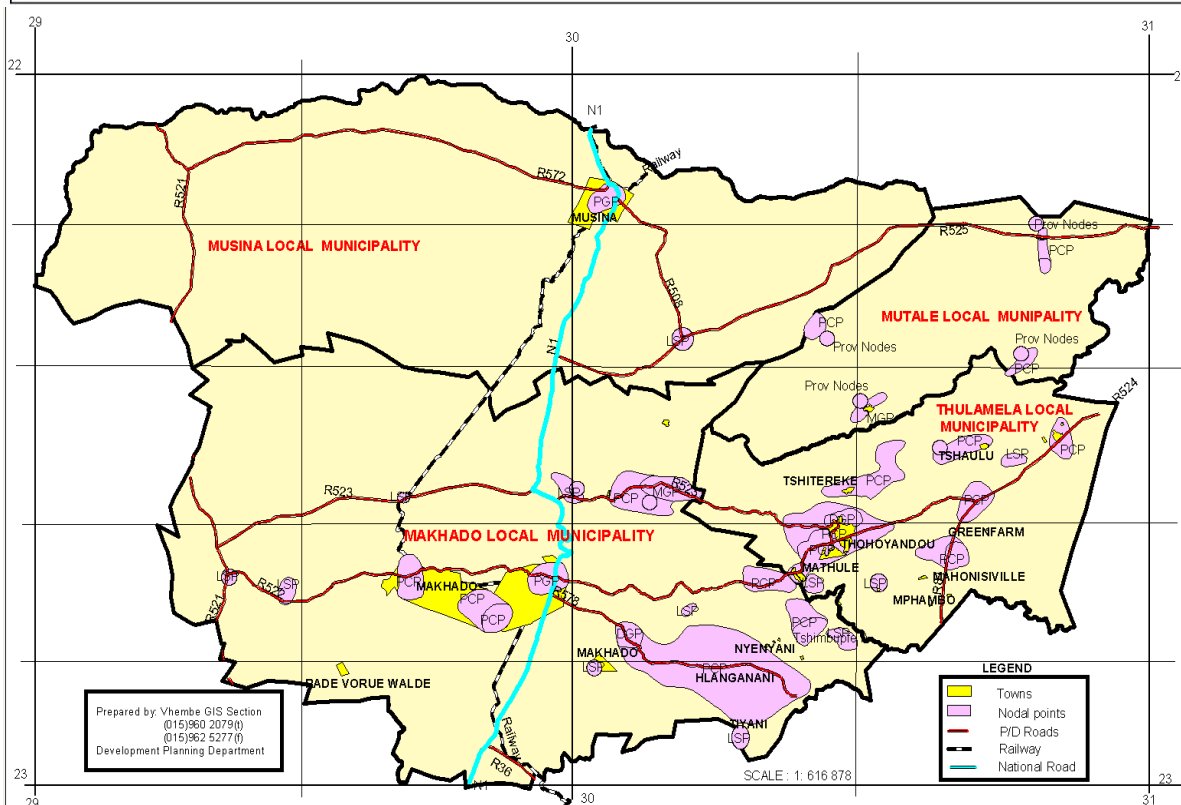
Mutale Municipality falls under Vhembe District Municipality, which is composed of four local municipalities i.e. Makhado, Musina, Mutale and Thulamela municipality however, Mutale municipality covers 2 367.19 km²:22° 35' S 30° 40' E). Mutale Local Municipality is situated in the far north eastern corner of the District. The Kruger National Park forms the eastern boundary of Mutale Local Municipality, with greater Limpopo River forming the north eastern boundary. Municipality shares the borders with Musina Local Municipality and Zimbabwe on the North, Mozambique on the East, Makhado Local Municipality to the west and Thulamela Local Municipality to the south. The Municipality is accessed through R525 linking the Kruger National Park to the other local four municipalities within Vhembe District. It can also be accessed through P277/1 linking Thohoyandou and Mutale.

SPATIAL LOCATION AND DESCRIPTION

Area km	2 904, 55km
Urban	172 61 241km
Rural	169 707 786km

NB. SDF not clear on land cover in terms of areas classification/ description/ categorization: Rural area

Figure 1.1: Map showing location of Mutale Municipality within District& Limpopo Province



SWOT ANALYSIS

TABLE 1.2: STRATEGIC OPPORTUNITIES AND MAJOR CHALLENGES

OPPORTUNITIES	Challenges
<ul style="list-style-type: none">• Natural tourism attractions, “land of legend”, Frontier Park, Baobab Tree, Awelani Eco-Tourism.• Water catchments and dams• Potential for alternative energy• Willingness of communities to participate in planning• Agriculture, Mining and Tourism attraction and heritage sites	<ul style="list-style-type: none">• Lack of bulk infrastructure e.g sewer system• Poor roads infrastructure to can support local economic development• Rural municipality which relies on government grant• Bulk Electricity capacity• Unplanned settlements which provides difficulties when providing services• Infrastructure grant is not enough to can support infrastructure development• Low collection of revenue

The above identified strategic opportunities and major challenges informed us to develop strategic objectives per KPAs. The below strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through Service Delivery and Budget Implementation Plan (SDBIP).

STRATEGIC OBJECTIVES PER KPA

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES
Basic Service delivery and infrastructure development	To ensure continuous improvement on basic service infrastructure through provision of infrastructure development
Municipal transformation and Organizational development	To promote a culture of accountability, participatory, responsiveness, transparency and clean governance
Municipal financial viability and management	To ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate
Local Economic Development	To Ensure Sustainable Economic Growth And Improve Livelihoods Of The People Through Local Economic Development
Social and Justice	To improve quality of life through social development and provision of effective community services

SECTION 2: VISSION AND MISSION

“A developmental municipality, that ensures sustainable economic growth and equitable service delivery.

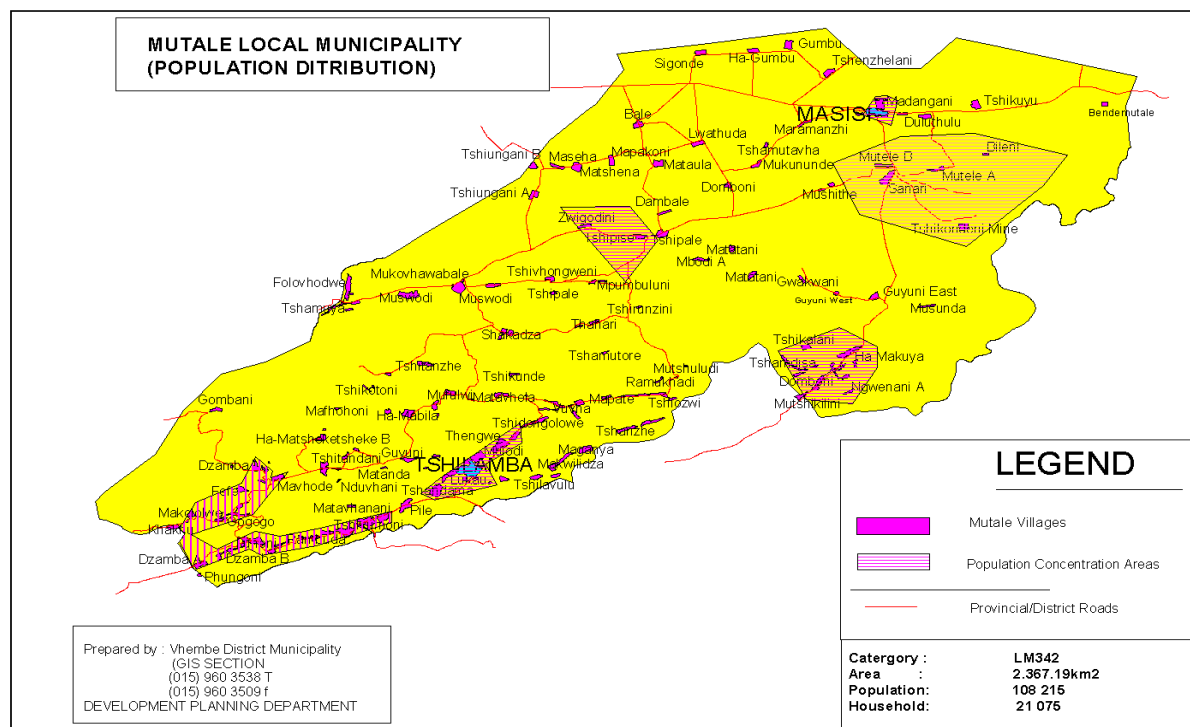
MISSION

“we strive to provide quality service & building local economy through information and knowledge building, strong partnership in harmony with the natural environment.

SECTION 3: DEMOGRAPHIC PROFILE

3.1 POPULATION GROWTH TRENDS

Fig 3.1.1: Map Showing Population Growth Trends for Mutale municipality



Community survey 2007 reveals that Mutale population was 108 215 and 82 656 from Census 2001. It reveals that from 2001 to 2007 the population of Mutale municipality has increased by 25 559 people.

Table 3.1.1 below shows that the total population of Vhembe District municipality is 1 294 722 and the highest contributor is Thulamela municipality and Mutale is the lowest contributor in the District municipality. The population growth of Mutale municipality has increased by 9 214(11%).

TABLE 3.1.1: THE TOTAL POPULATION OF MUTALE MUNICIPALITY WITHIN VDM

Municipalities	Census 2001	Census 2011	Pop. Growth	Percentage
Vhembe District Municipality	1 198 056	1 294 722	96 666	8%
Mutale Local Municipality	82 656	91 870	9 214	11%

Source: STASSTSA; Census 2011

TABLE 3.1.2: Population Size per Ward in Mutale

Mutale: 91 870	
93402001: Ward 1	6,535
93402002: Ward 2	6,994
93402003: Ward 3	7,380
93402004: Ward 4	6,442
93402005: Ward 5	9,217
93402006: Ward 6	6,206
93402007: Ward 7	6,405
93402008: Ward 8	5,359
93402009: Ward 9	8,133
93402010: Ward 10	6,064
93402011: Ward 11	8,430
93402012: Ward 12	8,311
93402013: Ward 13	6,396

The above table 3.1.2 depicts the population size for Mutale municipality per wards; the biggest population size in terms of statistics is ward 05 with 9217 which is on the periphery of the urban area. The least ward according to census 2011 is ward 08 with the population size of 5359 which is in the rural area.

The number of registered voters is 4510 in total in Mutale municipality with large number of voters in ward 05 at 4 322 and the least number of registered voters found in ward 04 at 2 708.

Population, Age Structure and Gender

The table 3.1.3 below shows that the largest percentage of the rural population between the ages of 15-65 years is mainly dominated by women. And this implies that there is a high rate of men migration due to seek employment opportunities. The table below provides more details on age structure and gender.

Table 3.1.3: Population by age and gender in Mutale municipality

AGE	MALE	FEMALE
0 – 4	6 029	5 987
5 – 9	5 794	5 680
10 – 14	6 025	5 571
15 – 19	6 100	5 837
20 – 24	4 241	4 446
25 – 29	2 605	3 763
30 – 34	1 955	3 089
35 – 39	1 611	2 973
40 – 44	1 505	2 434
45 – 49	1 365	2 249
50 – 54	1 056	1 888
55 – 59	828	1 314
60 – 64	704	1 115
65 – 69	485	799
70 – 74	447	758
75 – 79	282	772
80 – 84	235	740
85 +	281	907
TOTAL		91870

Source: STATSSA, Census 2011

LIFE EXPECTANCY

Table 3.1.4: Number of Birth and Death by Hospitals 2012 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	11969	11612	2617	2548	
Pop. Growth	23581		5165		18 416

Source: Dept of Health, 2012

Table 3.1.4 above shows that 23 581 children in 2011 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depict number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals. %. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals. Because of the above reason it's difficult to depict the rate of Mutale municipality.

Table 3.1.5: Child Mortality Rate (%) /1000 Live birth 2012

Hospitals	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VD M
Infant Mortality Rate	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
Under 5 Mortality	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 3.1.5 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all hospitals in the district is 6.9% per 1000 live birth while less than 5 mortality rates is 4.7%. However Mutale municipality does not have any hospitals only Health centre and clinics and this pose a challenge to the community as they travel long distance in order to access hospitals.

HIV and AIDS District Indicator Data															
District	IpVhembe District Municipality														
OUType	(All)														
Ownership	(All)														
Province	(All)														
IndGroup	HIV														
Indicator			yPeriod	mPeriod											
			2013									2014			Grand Total
SortOrder	Indicator Name	IndType	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
106	Female condom distribution coverage (annualised)	No	0.3	0.7	0.4	0.5	0.5	0.7	0.5	0.3	0.3	6.2	0.5	0.5	1.0
107	HIV positive patients screened for TB rate	%	94.1	97.8	102.7	101.8	93.6	106.8	165.3	175.0	156.6	157.0	198.4	204.9	136.7
108	Male condom distribution	No	30.5	38.3	19.4	24.3	33.1	37.4	74.2	33.2	24.8	35.7	34.3	22.3	33.9

	coverag e (annuali sed)														
109	HIV positive new client initiated on IPT rate	%	52.5	57.8	68. 5	86. 4	83 .1	69. 5	65. 2	72. 2	70. 2	75. 3	75. 1	80. 2	71. 6
110	HIV testing coverag e (annuali sed)	%	34.0	35.4	32. 6	38. 3	35 .2	36. 4	40. 2	38. 1	31. 1	38. 3	34. 9	37. 1	36. 0
111	HIV prevalen ce amongst client tested 15-49 years rate	%	6.9	5.6	6.5	5.2	5. 7	5.7	5.2	5.5	5.2	5.7	5.2	5.2	5.6
112	TB/HIV co- infected client initiated on ART rate	%	36.3	38.3	29. 7	39. 1	36 .7	33. 2	46. 9	36. 8	36. 0	36. 9	38. 8	41. 2	37. 4
113	TB/HIV co- infected client initiated on CPT rate	%	52.7	52.2	42. 8	69. 7	60 .6	65. 3	65. 6	51. 1	69. 1	62. 2	49. 7	69. 5	58. 9
114	Sexual assault prophyla xis rate	%	78.8	70.3	60. 6	70. 3	59 .8	75. 9	72. 6	65. 6	70. 3	68. 9	66. 3	69. 7	69. 0

SOCIAL SUPPORT GRANTS

Table 3.1.6 Social grants in Mutale municipality

GRANTS TYPE	MUTALE	
	2014	
Old age	5164	
Disability grant	1109	
War veteran	1	
Combination	2	
Grant In Aid	53	
FCG ben	276	
FCG children	396	
CDG Ben	244	
CDG children	249	
CSG ben	11706	
CSG children	22604	
TOTAL	Ben 18555	Children 23249

Source: SASSA, May 2014

Table 3.1.6 above indicates that there are 22604 Children receiving child grant and 1109 receiving disability grant in Mutale municipality. This shows that the majority of people in Mutale rely on government grant.

3.2 HOUSEHOLDS TRENDS IN MUTALE MUNICIPALITY

In 2001 the households number was 18 051 compared to 23 751 in 2011 according to statistics census 2011. This means that the households rise by 5700 from 2001 to 2011 in Mutale municipality. This can also imply that the households are increasing in a low rate.

TABLE 3.2.1: HOUSEHOLDS TRENDS PER WARDS IN MUTALE MUNICIPALITY

Geo type / Wards	Urban area	Tribal or Traditional area	Farm	Total
Geography				
LIM342: Mutale	637	23,020	95	23,751
93402001: Ward 1	-	1,711	-	1,711
93402002: Ward 2	-	1,783	21	1,804
93402003: Ward 3	-	1,821	-	1,821
93402004: Ward 4	7	1,570	-	1,577
93402005: Ward 5	630	1,699	-	2,328
93402006: Ward 6	-	1,655	-	1,655
93402007: Ward 7	-	1,535	-	1,535
93402008: Ward 8	-	1,414	-	1,414
93402009: Ward 9	-	2,058	-	2,058
93402010: Ward 10	-	1,761	-	1,761
93402011: Ward 11	-	2,087	-	2,087
93402012: Ward 12	-	2,126	66	2,192
93402013: Ward 13	-	1,798	8	1,806
Total	637	23,020	95	23,751

Source: Stats SA, Census, 2011

Table 3.2.1 above; the households per ward in Mutale municipality; with the biggest number of households at 23 020 in the tribal or traditional land, the least number of households number found in the farm land with 95 households. The total number of households in Mutale municipality according to census 2011 is 23 751.

Table 3.2.2: Census 2011 by Municipality, type of main dwelling

House or brick/concrete block structure on a separate stand or yard or on a farm	20 547
Traditional dwelling/hut/structure made of traditional materials	2 693
Flat or apartment in a block of flats	43
Cluster house in complex	20
Townhouse (semi-detached house in a complex)	7
Semi-detached house	23
House/flat/room in backyard	66
Informal dwelling (shack; in backyard)	108
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	61
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	19
Caravan/tent	41
Other	123
TOTAL	23, 751

Source: Stats SA, Census, 2011

Table 3.2.2 above indicates type of main dwelling in Mutale municipality. And the largest dwelling type being house or brick/concrete block structure on a separate stand or yard or on a farm is 20 549 according to Census 2011 and the list.

Section4: Powers and Functions

The table below exhibits clearly the powers, duties and responsibilities assigned to Mutale Local municipality and district municipality. It list all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of section 84 (1) and 2 of the structures Act. The Schedule 4B and Schedule 5B matters are listed in the first column of the table, followed by the division of that competency between district and local municipalities in the second and third columns.

Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Mutale Local municipality – s 84(2)
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	Eskom
Fire Fighting Services	Fire fighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised fire fighting services such	Remaining Powers in the Area of Jurisdiction

	as mountain, veld and chemical fire services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality's regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any	Municipal public works relating to any of the above functions or any

	other functions assigned to the district municipality	other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Constitution: Competency Schedule 5B	The Division in section 84(1) and (2) of the Municipal Structures Act	
	District Municipality- Section 84(1)	Local Municipality- Section 84(2)
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of

		Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse	Solid waste disposal sites,	Remaining powers in the

Dumps and Solid Waste Disposal	insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

SECTION 5: IDP PROCESS OVERVIEW

5.0 Introduction

Municipal Systems Act 32 of 2000, Chapter 5 requires that all the (i.e. Metros, District and locals) municipalities to develop an Integrated Development Plans (IDP's). A municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality: IDP

Integrated Development Planning is a process through which a municipality and other role players compile a blueprint outlining how services will be rolled out to the community.

The provision of the act also require municipalities to develop an integrated development planning (IDP) to give effect to the objects of local government as set out in section 152 of the Constitution, give effect to its developmental duties as required by section 153 of the constitution and together with other organs of state contribute to the progressive realization of the fundamental rights contained in section 24,25,26,27 and 29 of the Constitution. Provisions from Municipal Systems Act require such IDP to be reviewed annually.

It is within this background that the municipality engaged in the process of reviewing the 2014/15 IDP Review, which must be read together with the 2012-17 IDP document in order to develop 2015/16 IDP Review.

5.1 Institutional Arrangements for the IDP Process and Implementation

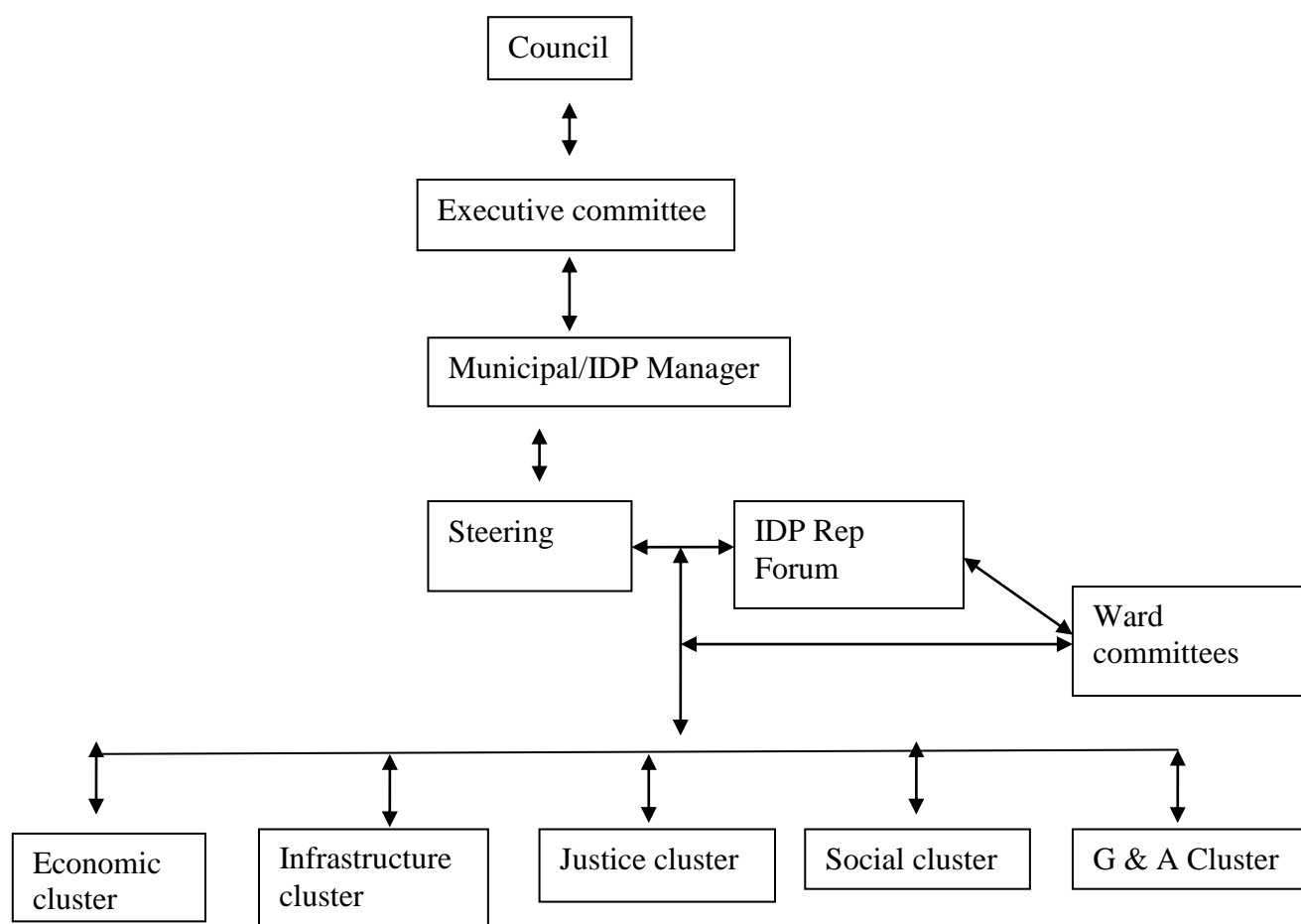
In order to manage the drafting of IDP outputs effectively, Mutale Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision-making process. The following structures, linked to the internal organisational arrangements have therefore been established:

IDP Steering committee which is chaired by the Municipal Manager, and composed as follows: Senior Managers, Managers, Projects Managers, Technicians, Professionals

IDP Representative forum chaired by The Mayor and composed by the following Stakeholder's formations "inter alia: Mutale Local Municipality and the District Municipality, Governmental Departments i.e. (District, Provincial and National Sphere's representatives), Traditional leaders, People with disability, Parastatals, NGO's and CBO's, Mutale pastors forum, traditional leaders, sector departments, youth, CDW's, ward committees, youth structures, Mutale business forum, Tshikondeni mine, women's structures and Mutale business forum.

IDP Clusters chaired by departmental Senior Managers and composed of experts, officials, and professionals from all spheres of government: Governance and Administration, Economic, Social, Infrastructure, and Justice Clusters.

Figure 5.1 Institutional arrangements for the IDP process and implementation



5.2 Process overview: steps and events

Integrated Development Planning is a process that encompasses local stakeholders and the municipality to draw a developmental plan of how services will be rolled out. The IDP process is informed by the Municipal Systems Act to be a five year strategic instrument that informs all the planning in our municipality. Mutale local municipality is in a process of reviewing its five year IDP. The IDP needs to be reviewed annually as stipulated in the Municipal Systems Act.

We are now engaged in a review process of 2014/15 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2015/16 IDP trajectory.

2. ACTION PROGRAMME AND BUDGET FOR THE IDP PLANNING PROCESS WITH TIME-FRAME INLINE

FIRST QUARTER		JULY-SEPTEMBER 2014		
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
0/1 Re-launching of Steering committee	Convening: <ul style="list-style-type: none"> 1st Steering committee meeting, and IDP Rep forum 	Steering Committee	Steering Committee, IDP Representative, Ward committees and Clusters members	JULY- 2014 SEPTEMBER 2014
0/2 Re-launching of IDP Representative Forum	Tabling: <ul style="list-style-type: none"> IDP Process Plan, Budget Process plan and SDBIP 		(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
	Adoption : IDP/Budget Process Plan by council 31 st August 2014			

1/1 Compilation of existing information	<p>Compiling:</p> <ul style="list-style-type: none"> • Demographic data • Existing service levels/service gaps • Financial resources <p>Information:</p> <ul style="list-style-type: none"> • SDBIP (Publicize) • Comments on 1st Drafts APPs 				
1/3 Municipal-wide analysis (Economic, environmental and institutional analysis)	<p>Identification & analysis of gaps within municipal wide issues.</p> <ul style="list-style-type: none"> • Economic data, trends, potential, problems • Environmental problems/risks • Institutional strengths and weaknesses 				
1/4 Spatial analysis	Mapping of spatial trends, patterns, issues and spatial dimension of other issues				
1/5 Socio-economic/gender differentiation analysis	<p>Identification & analysing:</p> <ul style="list-style-type: none"> • Data and priorities differentiated by socio-economic category and gender (Gender mainstreaming) 				

1/6 Identification of municipal priority issues/aggregating priorities	Summary of 1/1, 1/2, 1/3, 1/4, 1/5 <ul style="list-style-type: none">• Reconciliation of different sources of information				
1/7 In-depth analysis of priority issues (sector specific guidelines and programmes)	In-depth analysis of reviewed priority issues and sector specific issues. <ul style="list-style-type: none">• Precise nature of problematic issues• Analysis of causes and effects• Analysis of trends and dynamics• Analysis of problem-solving potential				
1/8 Consolidation of analysis results	Compiling summary reports for each priority issues to align with the mission ,vision & strategic objectives of the municipality for the next five years				
SECOND QUARTER		OCTOBER – DECEMBER 2014			
STRATEGIES PHASE					
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE	

2/1 Municipal vision	Developing, reviving and popularizing working vision	Steering Committee/Ward committees	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	OCTOBER 2014 DECEMBER 2014	
2/2 Determining Working objectives	Deciding on one objective or a set of interrelated objectives for each priority issue (time horizon: 5 years). Deciding on alternative working objectives/ Strategies Check compliances to SDBIP & APP				
2/3 Localised strategic guidelines	Designing Localised Strategic Guidelines related to: <ul style="list-style-type: none"> • spatial dimension • poverty/gender dimension (socio-economic dimension) • environmental dimension 1.1 local economic development <ul style="list-style-type: none"> • institutional dimension • other cross-sectoral policy guidelines (such as the National HIV/AIDS) 				
2/4 Defining Resources frames and designing financial strategies	Defining financial, professional/ human/ institutional and natural resources for each objective. Formulating financial strategies: <ul style="list-style-type: none"> • revenue raising strategies; • asset management strategies (e.g. restructuring of assets); 				

	<ul style="list-style-type: none"> • financial management strategies (procedures); • capital financing strategies (e.g. loan finance, grants); • operational financing strategies (e.g. partnerships); and • Cost-effectiveness (e.g. cost-cutting, outsourcing). 				
2/7 Municipal-wide development strategy workshop	<p>Workshop:</p> <ul style="list-style-type: none"> • on relevant strategic alternatives • and their advantages and disadvantages for each Priority Issue • a strategy decision for Local level and cross-boundary Priority Issues. 				
2/9 Deciding on alternatives/ designing strategies for: <ul style="list-style-type: none"> • Municipality priority issues • Cross-boundary issues locally specific issues 	<p>Phrasing of a development strategy statement that include:</p> <ul style="list-style-type: none"> • the objective(s) to which the strategy wants to contribute; • ways and means by which the objectives shall be achieved under consideration of problem causing factors; • a clear description of the major fields of intervention; and • a list of projects. 				

2/10 Translating of municipal level strategy into local decision	Translating municipal level strategies into locally specific strategies : <ul style="list-style-type: none"> Locally adjusted municipal development strategies. 				
THIRD QUARTER					
JANUARY- MARCH 2015					
PROJECT PHASE					
PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE	
3/1 Establishing Preliminary Budget allocations	To ensure a link between proposed projects and available resources <ul style="list-style-type: none"> Budget adjustment Reprioritisation of projects budgets 	Steering Committee	Steering Committee, IDP Representative and Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	JANUARY-2015 MARCH 2015	
3/2 Designing/Reviewing Project Proposals	Reviewing project proposals				
3/3 Target group participation in Project Planning	Ensuring that the proposed projects meet the expectations of the targeted groups				
3/4 Involvement of project partners	To ensure that project proposals are linked to Sector/ Corporate specific guidelines				

3/5 Setting indicators for objectives	To illustrate the impact of the project on the targeted groups		Steering Committee		
3/6 Project Output/Target/ Locations	To provide a basis for a viable management tool				
3/7 Major activities/Timing/ responsible agencies	To provide a basis for a viable management tool				
3/8 Cost/Budget Estimates/Sources of Finance	To provide a basis for a viable management tool				
3/9 Budget Reviews	To review proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. To finalise and submit to Executive Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	Municipal Manager			

PROJECT PHASE					
PLANNING ACTIVITY	TASK		RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE
3/1 Establishing Preliminary Budget allocations	To ensure a link between proposed projects and available	<ul style="list-style-type: none"> Budget adjustment Reprioritise 	Steering Committee	Steering Committee, Ward committees, IDP Representative and	JANUARY-MARCH 2015

	resources	tion of projects budgets		Clusters members (Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)				
3/2 Designing/Reviewing Project Proposals	Reviewing project proposals							
3/3 Target group participation in Project Planning	Ensuring that the proposed projects meet the expectations of the targeted groups							
3/4 Involvement of project partners	To ensure that project proposals are linked to Sector/ Corporate specific guidelines							
3/5Setting indicators for objectives	To illustrate the impact of the project on the targeted groups		Steering committee, Technical Manager Corporate Services & Municipal Manager					
4/6 Performance Management indicators	Setting KPIs							
4/7 Integrated Spatial Development Framework	To create a framework for integrated land-use management							
4/8 Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and job creation							
4/9 Integrated Poverty Reduction Programme	To ensure that the IDP is focused on poverty reduction and gender equity							
4/11 Providing opportunity for comments from the public	To check compliance of the IDP and the public priorities.							
4/12 Incorporating comments	To incorporate identified gaps into the IDP							

FOURTH QUARTER			APRIL- JUNE 2015		
APPROVAL PHASE					
PLANNING ACTIVITY	TASK		RESPONSIBLE PERSON	PARTICIPANTS	TIME-SCHEDULE
5/1 Providing opportunity for comments from Sector Department	Integrating Plans and Programmes in compliance with Sector Guidelines		Steering committee & Municipal Manager	Steering Committee, Ward committees, IDP Representative and Clusters members	APRIL- 2015 JUNE 2015
5/2 Local-level Workshop for horizontal co-ordination	To align the local and district municipality IDPs			(Municipalities, Sector departments, Parastatals, Traditional Leaders, Private sectors, NGOs, CBOs)	
5/3 Public Hearing/consultation	To provided The Mayor with an opportunity to respond to Draft IDP Review and Budget submissions during consultation				
5/4 Publicising Draft 2015/16 IDP Review document	To advertise IDP document for public inputs, comments and suggestion (21 Days)				
5/5 Final 2015/16 IDP Review & Budget Draft	To consolidate and confirm the inputs from public hearings/ consultations				
5/6 Final adoption by Council	To adopt the 2015/16 IDP Review document, as a legal binding document			Mutale Local Municipality Council	

BUDGET PROCESS

PLANNING ACTIVITY	TIMESCHEDULE
Approval of Budget time schedule	27 August 2014
Income Budget submission	26 September 2014
Departmental Budget submissions (Budget and business Plans)	24 October 2014
Departmental budget meeting with Municipal manager	11 November 2014
Budget meeting	10 March 2015
Tabling of first Draft Budget, SDBIP(Service Delivery budget Implementation Plan)	26-28 March 2015 Any Open day for council meeting
Public participation budget period all Wards	01 April-25 April 2015
Public participation budget meeting all Wards	As above
Tabling final Draft Budget, SDBIP	29 May 2015
Budget speech and Approval of Budget and SDBIP	End June 2015
Submission of approved budget to National and Provincial Treasury and other Stakeholders	On or before 9 th June 2015

5.3 Basis for the IDP Review Process

The Municipal Systems Act 32: 2000 Section 21 (2), determine that when preparing the annual budget the Mayor must: “take all reasonable steps to ensure that the municipality revises the IDP in terms of Section 34 of the Municipal System Act, Act 32 of 2000, taking into account realistic revenue and expenditure provisions for the future years. (Medium Term Expenditure Framework).

According to the Local government Municipal Finance it “determines that when an annual budget is tabled in terms of section 16(2), it must be accompanied by measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality’s integrated development plan”.

Table 1: IDP Ratings

Vhembe District			
Municipality	IDP Outcome	IDP-SDBIP Alignment	Overall Rating
District	High	Aligned	High
Mutale	High	Aligned	High
Thulamela	High	Aligned	High
Musina	High	Aligned	High
Makhado	Medium	Aligned	Medium

Source: COGHSTA 2013/14

SONA AND SOPA PRONOUNCEMENTS

In his State of the Nation Address on 12 February 2015, President Jacob Zuma said: “this is the year of Freedom Charter and Unity in Action to Advance Economic Freedom; we rededicate ourselves to unity and hard work, to ensure continuous success in our beautiful country. He further indicated that people are concerned about amongst others crime, roads, access to education, youth internship schemes, water, electricity and support for small businesses.

The President also mentioned that the country’s monitoring and evaluation indicates that many services continue to improve. This IDP is a clear demonstration of what we as Mutale Municipality are heeding to the President’s call to bring a better life to all the people of Mutale.

In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to basic services, Economic Development and job creation. The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the provincial Growth and Development Strategy and Limpopo Development plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

The government identifies nine point plans to ignite growth and create jobs in South Africa which are the following:

- Resolving the energy challenge.
- Revitalising agriculture and the agro-processing value chain.
- Advancing beneficiation or adding value to our mineral wealth.
- More effective implementation of a higher impact Industrial Policy Action Plan.
- Encouraging private sector investment.
- Moderating workplace conflict.
- Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, township and rural enterprises.
- State reform and boosting the role of state owned companies, information and communications technology (ICT) infrastructure or broadband roll-out, water, sanitation and transport infrastructure.

Agriculture is a catalyst for growth and food security. The government is working with the private sector to develop an Agricultural Policy Action Plan which will bring one million ha of under-utilised land into full production over the next three years. Among key interventions the government will promote the establishment of agri-parks or cooperatives and clusters to transform rural economies. An initial funding of R2 billion has been made available for the agri-park initiative.

In the Vhembe District Municipality in Musina, the Limpopo Government has supported the Nwanedi Cluster comprising 300 farmers growing vegetables on just over 1 300 ha for commercial purposes. The cluster has already created more than 2 500 jobs as vegetable farming.

The goals and projects set in the integrated development plan cannot be achieved or implemented if they are not linked to the budget which enables the municipality to meet its obligations and powers and functions as stipulated in section 84 of the Local Government Structures Act No. 117 of 1998.

Strategic Performance Overview

The municipality has as reflected in the annual report recorded a satisfactory level of performance, however improvements are necessary in the area of target setting, measurability, review and assessments of reported performance. The municipality does reasonable comply with legislative prescripts.

SECTION 6: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Perspective recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with spatial pattern that exclude the poor from the fruits of development. The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and LEGDP which deals with spatial issues. The Mutale local municipality has SDF and LUMS aligned to above plans.

Hierarchy of settlement

The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- Provincial Growth Point;
- District Growth Point;
- Municipal Growth Point;

- Second Order Settlements (Population Concentration Point);
- Third Order Settlement (Local Service Points);
- Fourth Order Settlement (Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy.

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy. The Mutale Local Municipality Spatial Development Framework comprises of the following key development priority areas refer to the map: figure 6.1.1

6.1 HIERARCHY OF SETTLEMENT

Fig 6.1.1: Hierarchy of Settlement in Mutale municipality

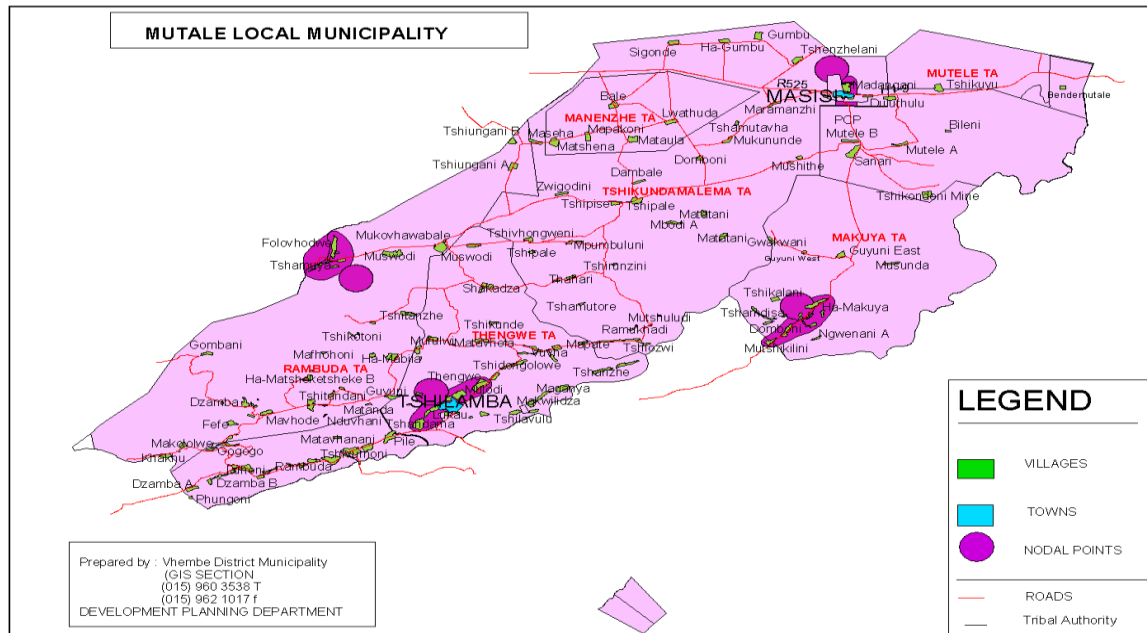


Table 6.1.2: Mutale Key Development Areas (Nodal Points)

Growth Points	Mutale Municipality
PGP	-----
DGP	-----
MGP	Tshilamba Masisi
LSP	Makuya Muswodi Dipeni Tshixwadza Folovhodwe

TRANSPORT MOBILITY

- **Freight network**

The major Freight Transport roads in the Mutale Municipality:

- ✓ R525 from the N1 Road to Mopani to Phunda Maria to Pafuri Gate
- ✓ Thohoyandou to Shadani, to Masisi, to Phafuri gate

INFORMAL SETTLEMENT

Currently in Mutale municipality there is no squatter settlement or informal settlement only unplanned settlement in Tribal land. Mutale is dominantly rural municipality and dominated by unplanned settlement owned by Traditional leaders.

Land administration

The major problems in land administration are lack of surveyor general plans by villages, land invasion, backyard rooms, rezoning, breaking new grounds human settlements (integrated settlements) and property rates.

Land ownership

Mutale municipality consist of proclaimed area and un-proclaimed area. The municipality own only 2 areas which is Masisi and Tshilamba. Most part of the land of Tshandama is owned by the tribal authority. The list below indicates the names of tribal authorities that owned most of the land:

- ✓ Manenzhe, Tshikundamalema, Thengwe, Rammbuda. Khakhu, Makuya and Mutele

Total hector for Mutale municipality is 2, 904, 55 km.

Land tenure status

The table 6.1.3 below shows the tenure status and population group of head of the household in Mutale municipality with the majority owned and full paid off household is 13 767 and few people are renting at 924. These show that most resident in Mutale municipality owned the households.

Table 6.1.3: Census 2011 by Municipality, tenure status and population group of head of the household

Rented	924
Owned but not yet paid off	1 465
Occupied rent-free	7 419
Owned and fully paid off	13 767
Other	177

Source: Statssa, census 2011

Stand allocation/ demarcation

Majority of villages are dispersed villages and do not have survey general plans and there is a backlog of 4900 residential sites to be demarcated in the municipality. 126 sites were demarcated in 2009/2010 financial year and 2011/12 there was no site demarcations. The challenge is a budget constraint.

Zoning and land use

Mutale municipality is dominantly a rural municipality, it mainly characterized by different types of land uses namely: Residential areas, Business areas, Agricultural areas and Industrial area and etc. The table below shows the current zoning in Mutale municipality. It depicts the use of land in Mutale with majority being used as Traditional residential 21 809 and with commercial 0, Industrial 0 and small holdings 0 according to Census 2011.

Table 6.1.4: Census 2011, Municipalities, EA type by population group of head of the household

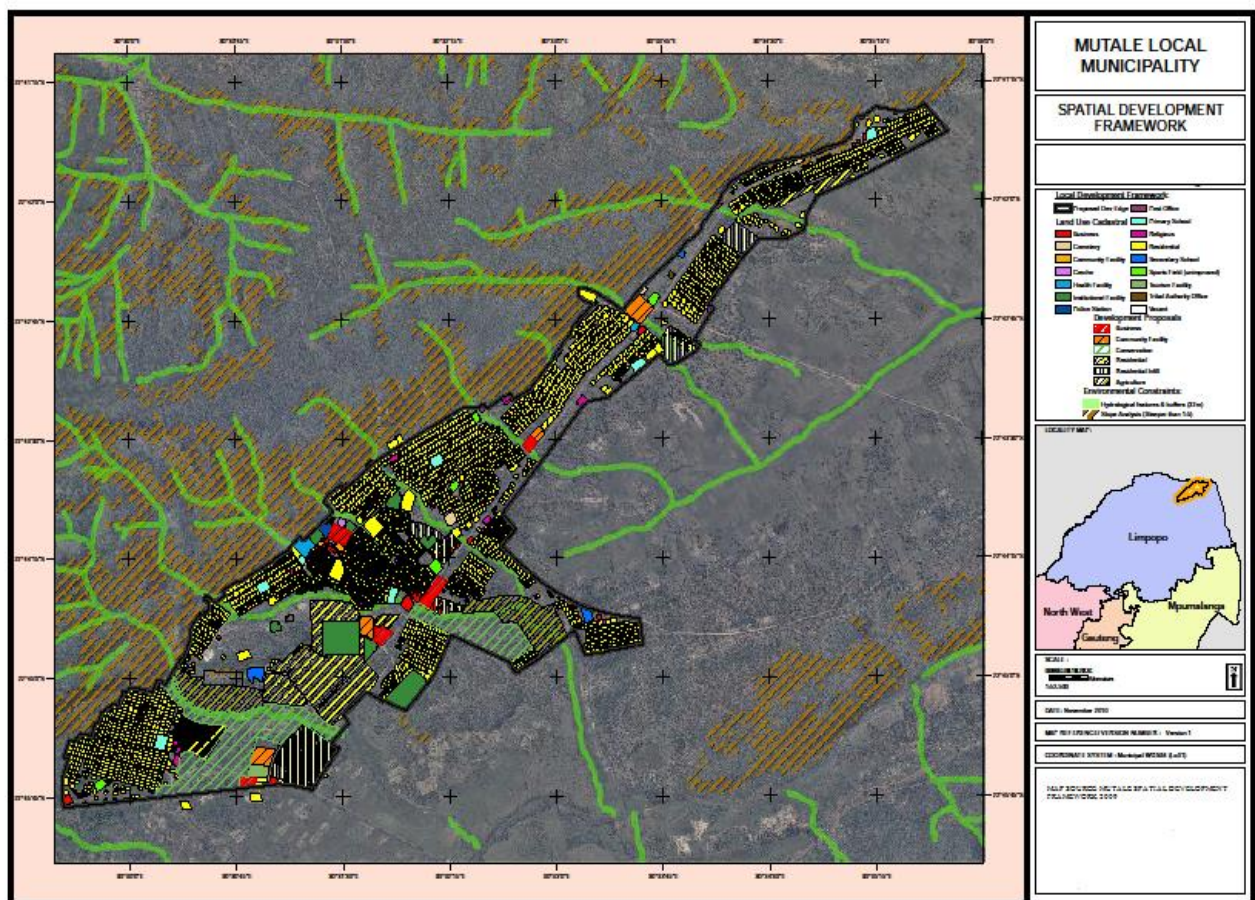
Formal residential	1 014
Informal residential	0
Traditional residential	21 809
Farms	0
Parks and recreation	95
Collective living quarters	175
Industrial	15
Small holdings	0
Vacant	643
Commercial	0

Source: STASTSSA, Census 2011

➤ Land Use Management Issues

Available land use management policies are not proclaimed therefore cannot be implemented due to objection and poor understanding of land use management matter amongst community members. The municipality does not have land for further development. Land owners develop as they wish due to poor enforcement of municipal policies and by-laws these leads to uncoordinated development.

Figure 6.1.2: Map showing land uses in Mutale municipality



LAND CLAIMS

Currently there are only two claims in Mutale municipality according to Land claim commissioners and are shown in the table below:

TABLE 6.1.5: CLAIM STATISTICS IN MUTALE MUNICIPALITY

Claim name	Property description	Status
Nkotswi Community	Land Inside Kruger National Park Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT, Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Negotiations
Rambuda 's Location	Rambuda s location 196 MT	Research

Source: Regional land claim commissioner, 2012

➤ Challenges

The major problems in land administration are lack of survey.

- ✓ Lack of updated information on land claims.
- ✓ Unable to plan and develop on claimed land.
- ✓ Currently there are no spatial planning projects due to unavailability of land.

SPATIAL CHALLENGES AND OPPORTUNITIES

The purpose of this section is to give an overall view of the spatial challenges as well as opportunities that exist within the municipality. The prevailing spatial challenges and opportunities are listed hereunder as follows:

Table 6.1.6: Spatial challenges and Opportunities

Spatial Challenges	Spatial Opportunities
<ul style="list-style-type: none">• Non-transfer of R293 townships, these townships are still largely controlled by the province.	<ul style="list-style-type: none">• The municipality owns substantial amount of land for residential development.
<ul style="list-style-type: none">• Continuous informal land development mushrooming in areas with potential in terms economic benefit	<ul style="list-style-type: none">• The municipal Spatial Development framework has identified all areas with development potential
<ul style="list-style-type: none">• The demarcation of sites by traditional authorities creates service backlogs.	<ul style="list-style-type: none">• There is also a land use management scheme in operation within the town including a densification policy.
<ul style="list-style-type: none">• Communal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements.	<ul style="list-style-type: none">• The municipal council has in 2011 approved a Spatial Development framework guiding development in all areas within Mutale Municipal Jurisdiction
<ul style="list-style-type: none">• Poor Land development including Municipal Growth point and Local Service Centers due to unavailability of developable land• No spatial planning projects	<ul style="list-style-type: none">• The municipal council has a forum that includes territorial councils dealing with land development and others matters of land management

Source: Mutale 2014

SECTION 7: SERVICES STATUS QUO ASSESSMENT

7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA

Strategic objective of this priority area is to ensure continuous improvement on basic service infrastructure through provision of infrastructure development

Intended outcome: Sustainable delivery of improved services to all households

Service delivery is the provision of service with the aim of improving levels and quality of life in terms of powers and function as stipulated in the constitution of 1996 section 156 and sec 229 and municipal structures act of 117 of 1998, chapter 5 sections 83 and 84.

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country. The Mutale municipality doesn't have Infrastructure development plan.

However the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services.

7.1.1 WATER AND SANITATION SERVICES ANALYSIS

Water service act, 1997 act inter alia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, the preparation and adoption of water services development plans by water services authorities. Every water service authority has a duty to all consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

Strategic framework for water services defines water supply service as the abstraction from a water resource, conveyance, treatment, storage and distribution of potable water, water intended to be converted to potable water and water for industrial or other use, to consumers or other water services providers. Sanitation services as the collection, removal, disposal or treatment of human excreta, end domestic wastewater, end the collection, treatment and disposal of industrial waste water. Water is a fundamental to our quality of life and an adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

Water resource development and demand management

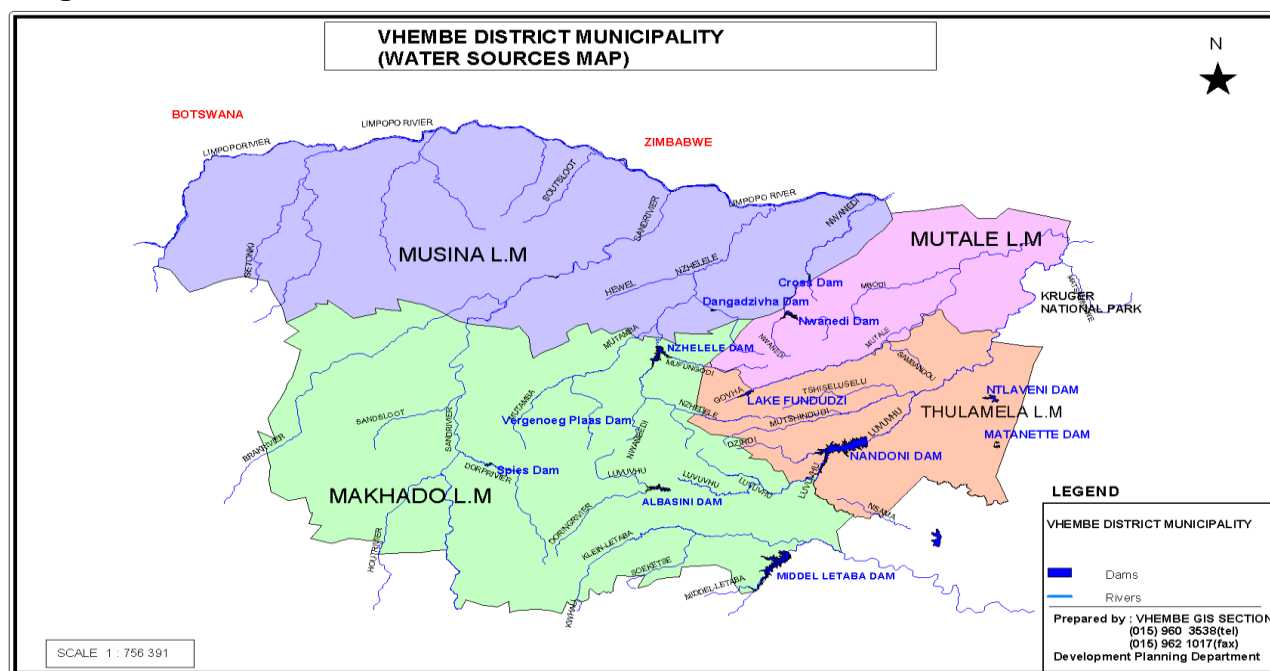
The RSA 1996 Constitution guarantee the rights to a basic amount of water and basic sanitation services that is affordable. Strategic framework for water service define basic water supply as the provision of a basic water supply facility, the sustainable operation of the facility and the communication of good water use, hygiene and related practices. Water should be available at least 350 days per year and not interrupted for more than 48 consecutive hours per incident. Basic supply facility defined as the infrastructure necessary to supply 25litters of potable water per person per day supplied within 200 meters of a household and with a minimum flow of 10 liters per minute (in the case communal water points) or 6000 liters of potable water supplied per formal connection per month (in the case of yard or house connection).

Vhembe district is a Water Service Authority municipality and a Water Service Provider the district provides clean bulk water to the Mutale local municipality. Mutale municipality nonetheless has an oversight responsibility to ensure that all communities within the municipality are well supplied with the water resource.

Water sources

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 3 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities. However Mutale municipality receives its water from Mutale River and Nwanedi lupepe dam.

Figure 7.1.1: Dams and Rivers



The sources of water in Mutale are from 02 rivers: Mutale River and Nwanedi Lupepe as indicated in table 7.1.1 below. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the district. The poor quality (salty) and drying of underground water at Masisi area and Insufficient funding to cover all dry areas are the areas of concern to the municipality.

Table 7.1.1: Water sources within Mutale

Municipality	Source		
	Surface water	Groundwater	Number(how many)
Mutale Local Municipality	Nwanedi Lupepe dam	Boreholes	1. 44 Electrical engines 2. 43 Diesel engines 3. 128 Hand pumps
	Mutale weir	Reservoirs	1. 41 Concrete 2. 14 steel 3. 55 Plastic tanks
		Treatment plants	01 at Mutale the total capacity of the plant is 13.05 ml

Source: VDM 2014

Table 7.1.1 above depicts the sources of water in Mutale municipality according to VDM. The table shows that the majority of households use boreholes in Mutale municipality and these create health risk due to underground water which is no clean.

Table 7.1.2: Census 2011 by Municipality and source of water by population group of head of household	
Regional/local water scheme (operated by municipality or other water services provider)	14 965
Borehole	3 057
Spring	1 175
Rain water tank	80
Dam/pool/stagnant water	1 611
River/stream	2 237
Water vendor	85
Water tanker	427
Other	114
Total	23 751

Sources: STATSSA, Census 2011

Table 7.1.1 and 7.1.2 above shows Mutale Municipality's source of water by population group of head of household with regional/local water scheme (operated by municipality or other water services provider) at 14 843 regional/local water scheme. The 23 751 the total source of water by population group of head of households in Mutale municipality.

MUTALE LOCAL MUNICIPALITY

NWANEDI NATURE RESERVE

MAKUYA PARK

LEGEND

- Mutale Biosphere reserve and parks
- Parks
- Reservoirs
- Boreholes

Prepared by : Vhembe District Municipality
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DEVELOPMENT PLANNING DEPARTMENT

Figure 7.1.2 above shows the boreholes distribution in Mutale. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table.

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Mutale water works	13 500	10 000
Total: 01	13 500	10 000

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Water Conservation and Demand management

Water conservation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water and Water Demand Management is the adaption and implementation of a strategy or a programme by a water institution or consumer to influence water demand and usage of water in order to meet any of the following objectives: Economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services and political acceptability.

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages usage and loss is not accounted for.

Water Connections

Table 7.1.3: Census 2011, Municipality, piped water by population group of head of the household	
Piped (tap) water inside dwelling/institution	1 389
Piped (tap) water inside yard	4 998
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	8 654
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 015
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1 314
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	570
No access to piped (tap) water	2 812

Source: STATSSA; Census 2011

The table 7.1.3 above depicts the status of the water connections in Mutale municipality, with 8 711 receive water below service standard or RDP standard **which constitute backlogs**. It also depicts the number of people getting water services above RDP Standard at 15 041 in Mutale municipality.

Piped water by population group of head of the household		
	Mutale	VDM
Piped (tap) water inside yard	702	15987
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	432	6011
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4 12	4525
No access to piped (tap) water	422	5285

Source: VDM 2013

Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day), due to Poor Monitoring and Management especially in rural areas, where there are a lot of spillages, unreported pipe bust and communal pipes leak.

COST RECOVERY

The District as Water Service Authority and Provider is responsible for water cost recovery. This as stipulated in section 74 of the Local Government Municipal Systems, Act 2000 (Act 32 of 2000) and section 64 Municipal Faineance Management Act 56 of 2003.

WATER QUALITY

The 2014 Blue Drop scores for Vhembe District Municipality indicates the significant achievement of improvement in performance for every water supply system within the water services authority's area of jurisdiction. This momentous accomplishment warrants celebration of the dedication of those responsible for drinking water quality operations and management within this municipality.

Vhembe District Municipality 2013 Blue Drop

Water Supply System	1. Elim		2. Kutama		3. Makhado		4. Malamulele	
A: Process Control RR	86.36%		91.30%		88.64%		70.45%	
B: Drinking Water Quality RR	11.11%		11.11%		11.11%		11.11%	
C: Risk Management RR	69.57%		65.22%		69.57%		69.57%	
Water Supply System Blue Drop Risk Rating 2013	67.11%		69.54%		70.26%		50.89%	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	89.60%	Improve	87.49%	Improve	89.60%	Improve	63.05%	Improve
Upgrades Capital Expenditu	R0		R0		R0		R0	

re (Rm)								
Microbiological Quality	>99.9%		99.30%		>99.9%		>99.9%	
Chemical Quality	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	5. Musekwa		6. Musina		7. Mutale		8. Mutshedzi	
A:Process Control RR	82.86%		52.63%		47.62%		90.48%	
B:Drinking Water Quality RR	11.11%		11.11%		11.11%		11.11%	
C:Risk Management RR	65.22%		65.22%		73.91%		73.91%	
Water Supply System Blue Drop Risk Rating 2013	56.58%		36.30%		32.59%		71.64%	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81%	Improve	72.71%	Improve	81.51%	Improve

Upgrades Capital Expenditure (Rm)	R 0	R 0	R 0	R 0
Microbiological Quality	>99.9%	>99.9%	99.00%	99.00%
Chemical Quality Water Supply System	>99.9%	>99.9%	>99.9%	>99.9%
Water Supply System	9. Ndzhelele	10. Thohoyandou	11. Tshifhire	12. Tshedza
A: Process Control RR	87.50%	63.04%	89.74%	76.92%
B: Drinking Water Quality RR	11.11%	11.11%	11.11%	11.11%
C: Risk Management RR	69.57%	69.57%	69.57%	69.57%
Water Supply System Blue Drop	63.34%	44.57%	72.14%	57.14%

Risk Rating 2013								
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12 %	Improve	73.55 %	Improve	82.83 %	Improve	84.35 %	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	99.00%		>99.9%		>99.9%		>99.9%	
Chemical Quality	99.00%		>99.9%		>99.9%		99.00%	

Regulatory Impression

The Vhembe District Municipality, in association with six Local Municipalities supplies water in the most northern 12 supply systems of South Africa. The Blue Drop Risk-ratings (BDRR) recorded during the current assessment varied from three systems presenting with low risks, to the medium/high risk scores recorded in the other systems. Compared with the 2012 results, all systems showed an improved Blue Drop Risk Rating. Mutale showed the most improvement (significantly more than 40%). From the data available to the Department it is evident that good microbiological and chemical water quality is provided to residents. The Department is however concerned about the low microbiological monitoring frequencies in some of these systems (Mutale = 74%). This may undermine the credibility of water quality compliance statistics.

Table 7.1.4 above shows the water quality for Mutale municipality according to Department of water affairs. It shows that the quality of water in Mutale is not 100% compliance with blue drop.

Water backlogs and challenges

The district has water demand management challenges and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the district including Mutale.

Table 7.1.5: Water backlogs Mutale Municipality

Type of service needed	Musina Municipality	Mutale Municipality	Total Backlog VDM	HH IN
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	292	12 251	66 187	
Comm. Requiring water extension to existing infrastructure	382	6 252	45 050	
Comm. Access to Infrastructure but no access to water due to source problem	488	3 410	40 942	
Community having no formal water infrastructure	0	923	6 248	
Total HH Backlog	1 162	22 836	158 427	

Source: DWA, 2012

Table 7.1.5 above indicates that 70 614 households in Mutale receive water below RDP standards. Mutale has a high number of backlog in the district with 22 836 compared to Musina local municipality with the backlog of 1 162 in the Vhembe district municipality. The Vhembe District municipality has a backlog of 158 427 in total.

SANITATION SERVICES

The Vhembe District municipality is a Sanitation Authority and Mutale is service provider. The number of VIP toilets provided since 2003/4-2011/12 is 20 292 and the backlog is 8 473.

Table 7.1.6: Census 2011 by Municipality and toilet facilities by Population group of head of household

None	478
Flush toilet (connected to sewerage system)	910
Flush toilet (with septic tank)	193
Chemical toilet	100
Pit toilet with ventilation (VIP)	14 077
Pit toilet without ventilation	7 900
Bucket toilet	37
Other	58

Sources: STATSSA; Census 2011

Table 7.1.6 above depicts the number of toilet facilities by population group of household in Mutale. The table also shows that the majority are using Pit toilet with ventilation (VIP) of 14 077 and Pit toilet without ventilation of 7 900 according to Census 2011 and with 37 using bucket toilet in Mutale municipality. The table above shows that 478 households don't have toilet facilities according to Census 2011. Currently sanitation facilities backlog is at 8 473.

Table 7.1.7: VIP toilets provided since 2003/4-2014/15 and backlog

VIP TOILETS		Mutale	VDM
2003/4-2011/12	Backlog	8 980	176 285
	Completed	20 292	96 579
2012/13	Backlog	2 251	91 436
	Completed	-	3778
2013/14	Backlog	8 473	87658
	Completed	-	3950
2014/15	Backlog	-	
	Completed	-	
2015/16 Allocation	Allocations		5000

Source: VDM 2014

THE GREEN DROP

Table 7.6 Green Drop Report

Assessment Areas	Louis Trichardt-Makhado	Dzanani	Malamulele	Mhinga
Technology	Biological (trickling) filters, Anaerobic digestion	Biological (trickling) Oxidation ponds	Aerated lagoons/ filters, Anaerobic digestion	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying beds
Design Capacity (MI/d)	4.99	1	3	2
Operational % i.t.o. Design Capacity	501%	NI	100%	NI
iii) Microbiologic	NM	NM	NM	NM
iii) Chemical Compliance	NM	NM	NM	NM
iv) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality Compliance				NM
	NM	NM	NM	
Wastewater Risk Rating (%CRR/CRRmax)				82.4% (↓)
	82.4% (↓)	94.1% (↓)	70.6% (↓)	

Highest Risk Area	No monitoring, flow far exceeding	No monitoring	No monitoring	No monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment	R 11.8 million	R 0	R 0	R 1 2 million
Description of Projects' Expenditure	New screen, renovation of primary settling tank, new chlorination system, distributor arm of biological filter	Repairing of Walls the ponds, removal of sludge, replace the storage tanks	Standby of generators, refurbishment of all distribution lines, replacement of one of a sludge pipe and repair. Chlorination system of the final pond.	Sludge removal, lining of ponds, chlorine system

Assessment Areas	Musina* Thebevondeni*	Mutale ponds*	Nancefield*	
Technology	Activated sludge, Solar/ Thermal drying beds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying	Biological (trickling) filters, Anaerobic digestion
Design Capacity	0.61	0	0.88	6
Operational % i.t.o. Design Capacity	100%	NI	100%	216.7%
iv) Microbiologic	NM	NM	NM	NM
ivi) Chemical Compliance	NM	NM	NM	NM
ivii) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality	NM	NM	NM	NM
Wastewater Risk Rating	7% (↓)	100% (→)	76.5% (↓)	86.4% (↓)

Highest Risk Area	Flow equal to design capacity, no monitoring	No monitoring	Flow equal to design capacity, no monitoring	Flow exceed design capacity, no monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in	R 0	R 0	R 0	R 32 million

Assessment Areas	Musina* Thebevonder* Thabamole* Thabamole* Thabamole*	Mutale ponds*	Nancefield*	
Technology	Activated sludge, Solar/ Thermal drying beds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds Solar/ Thermal drying	Biological (trickling) filters, Anaerobic digestion
Design Capacity	0.61	0	0.88	6
Operational % i.t.o. Design Capacity	100%	NI	100%	216.7%
iv) Microbiologic	NM	NM	NM	NM
vi) Chemical	NM	NM	NM	NM
Compliance				
ivii) Physical	NM	NM	NM	NM
Compliance				
Annual Average Effluent Quality	NM	NM	NM	NM
Wastewater Risk Rating	7% (↓)	100% (→)	76.5% (↓)	86.4% (↓)
Highest Risk Area	Flow equal to design capacity, no monitoring	No monitoring	Flow equal to design capacity, no monitoring	Flow exceed design capacity, no monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment expenditure in	R 0	R 0	R 0	R 32 million

Description of Projects' Expenditure	The capital budget for upgrade to plant to be confirmed.	Only fencing due to vandalism, the inlet screens was replaced	Capital to be confirmed	Upgrading of plant planned, no knowledge of process at time of Assessment
Assessment Areas	Tshifulanani ponds*	Vleifontein ponds*	Vuwani ponds*	Waterval-Makhado*
Technology	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Aerated lagoons/ Oxidation ponds	Activated sludge and extended aeration Aerobic digestion
Design Capacity	NI	NI	NI	2.5
Operational % i.t.o. Design Capacity	NI	NI	NI	600%
iviii) Microbiological	NM	NM	NM	NM
lix) Chemical Compliance	NM	NM	NM	NM
lx) Physical Compliance	NM	NM	NM	NM
Annual Average Effluent Quality	NM	NM	NM	NM
Wastewater Risk Rating	94.1% (↓)	94.1% (↓)	94.1% (↓)	82.4% (↓)
Highest Risk Area	No monitoring	No monitoring	No monitoring	Exceedance of design capacity, no effluent monitoring
Risk Abatement	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP	Draft W ₂ RAP
Capital & Refurbishment	R 0	R1 million	R 1.9 million	R 1.2 million

Description of Projects' Expenditure	N/A	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, Removal of sludge.	Refurbishment of ponds, fencing, removing of vegetation, replacement of collapsed walls, installation of chlorination tanks, Removal of sludge.	Refurbishment of maturation ponds, Removal of sludge.
Wastewater Risk Abatement planning	CRR-based W ₂ RAP is in place, although its potential pertaining to the plant is limited by the lack of information			

Source: DWA, 2012

ENERGY SUPPLY AND DEMAND MANAGEMENT

There is 01 substation in Mutale municipality: Tshilamba Substation. Eskom distributes electricity throughout the Municipal Area. Within the rural areas only an estimated 20 % of households do not have electricity connections to their houses which are mostly new extensions/new settlement. Through ward committees communities have identified areas, which are in need of electricity.

Table 7.1.9: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household

Electricity	4 048
Gas	281
Paraffin	45
Wood	19 311
Coal	18
Animal dung	5
Solar	11
Other	0
None	32

Source: STASTSSA, Census 2011

The table 7.1.9 above shows the source of energy for cooking in Mutale municipality with the majority using wood for cooking. The table also depicts that the majority of household 19 311 are using wood as their source of energy. This is resulting in deforestation and soil erosion.

Table 7.1.10: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household

Electricity	19 782
Gas	49
Paraffin	183
Candles	3 221
Solar	455
Other	0
None	62

Source: STASTSSA, Census 2011

The table 7.1.10 above shows the type of energy for lighting in Mutale municipality with the majority 19 782 using electricity as their source of energy and 3 221 household using candle as their source of energy. With few people using Gas as their source energy for lighting and sustainable energy Mutale is not doing well.

TABLE 7.1.11: ELECTRICITY SUPPLY PER FINANCIAL YEAR

Financial Year Eskom	Number of households	Allocation
2012/13	23 751	145
2013/14		825
2014/15		860

Table 7.1.11 above indicates electricity supply by Eskom from 2012/13 to 2013/14 financial year which depicts that in 2012/13 Eskom allocated 145 and in 2013/14 the allocation was 825 households connection.

Table 7.1.12: Energy supply in Mutale

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Local Municipality	Number of Household per local municipality	Backlog	Number of household current supplied through SOLAR
Mutale	23 751	4710	1001
VDM	335 276	47325	7246

Source: Mutale, 2014

The underlying causes of the above mentioned realities in table 16 are that clusters of households in the various towns that are not connected to the electricity network should receive attention. These households should be connected to the network as soon as possible to provide equality of services to all. The lack of area lighting in all areas makes nightlife dangerous and difficult. Crime is more evident in these areas and especially women and children are vulnerable in these situations.

FREE BASIC SERVICES

Mutale municipality provides free basic refuse removal and the VDM provides free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors.

The district has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. Mutale municipality invoices the district, their monthly free basic water expenditure. Table 7.1.13 below shows that Eskom provides 1363 households with Free Basic Electricity, 400 households receive FBW and 10 Refuse removals.

The number of indigent households in 2011/12 is 18 333 in Mutale as indicated in table 26 below. Mutale Local Municipality has developed indigent policy. The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services. All household who qualified to be indigents get free sanitation.

Table 7.15: Free Basic Services and Indigent Support Mutale Local Municipality (Households)

FREE BASIC SERVICES 2012/13	MUTALE	ESKOM	VDM	INDIGENT SUPPORT
Electricity		1487		R135 665.06
Solar	1001			
Water			519	
Refuse	42			R4 010.92
Sanitation				
Indigent Households(receiving FBS)			2048	R139 675. 98
Total Registered Indigent				
FREE BASIC SERVICES 2013/14	MUTALE	ESKOM	VDM	INDIGENT SUPPORT
Electricity		1487		R603 283.09
Solar	1001			
Water			519	
Refuse	42			R6 300.00
Sanitation				
Indigent Households(receiving FBS)			2048	R609 583.09
Total Registered Indigent				
FREE BASIC SERVICES 2014/15	MUTALE	ESKOM	VDM	INDIGENT SUPPORT
Electricity		1487		R1,2 000 000.00 Total Budget
Solar	1001			
Water			519	
Refuse	42			
Sanitation				
Indigent Households(receiving FBS)			2048	
Total Registered Indigent				

N.B Number of indigent household is not stable in a financial year.

Waste management analysis

The Mutale local municipality has Integrated waste management plan to deal with waste management issues. The waste management service is rendered by municipality.

Waste collection and Waste disposal

Mutale collects 5 tons of waste per months in towns: Tshilamba and Masisi. However Tshikondeni mine operates a private collection service. Mutale has 03 dumping sites (unpermitted): Gundani dumping which is located approximately 12km from Tshilamba town, Masisi, Makwilidza and Tshikondeni is the only licensed landfill which is however privately owned.

Mutale Local Municipality has only one truck for refuse removal, which cannot cater for more than 150 villages. Many local residents are indigents and are unable to pay for the collection fee. The backlog of access to solid waste collection is at 90% households, i.e. 150 villages, wherein there is no solid waste collection. The collection of waste is done twice per week in Tshilamba town and once in the other villages namely: Makuya, Folovhodwe, Masisi and Tshikundamalema (Only on the government institutions). The backlog for waste removal in terms of villages is 150.

Table 7.1.26: Census 2011 by Municipality, refuse removal by population group of head of the household

Removed by local authority/private company at least once a week	1 240
Removed by local authority/private company less often	117
Communal refuse dump	574
Own refuse dump	18 742
No rubbish disposal	3 047
Other	33

Source: Statssa, Census 2011

Table 7.1.26 above depicts the waste removal status in Mutale municipality, with the majority of 18 742 using communal refuse dump and no rubbish disposal 3 047 and other 33 which constitute the backlog.

Challenges

- Lack of license for Land fill sites and transfer stations
- Littering/Illegal dumping sites
- Lack of waste management collection strategy for rural areas

ROADS, PUBLIC TRANSPORT AND LOGISTICS MANAGEMENT

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aim to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

Vhembe District municipality should develop Integrated Transport Plan on behalf of the local municipalities.

Roads

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DoRT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

Municipal Roads

The backlog in gravel roads that have to be tarred is 430 kilometers and the total length of the roads is 522 kilometers.

Table 7.1.22: MUNICIPAL/PROVINCIAL1 ROAD IN MUTALE MUNICIPALITY			
PROVINCIAL	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (BACKLOG)	TOTAL LENGTH OF ROADS:KM
2013/14	138.7	395.9	534.6
2015/16	138.7	395.9	534.6

Source: DORT, 2013

Table 7.1.22 above indicates that the total length of paved/sealed Provincial roads is 138.7km and gravel is 395.9 km which makes the total length of 534.6km roads within Mutale. The roads challenges experienced during rainfall time in Municipality are indicated by pictures below. The road backlog (gravel roads) in the municipality is 395.9km.

ROADS AND STORM WATER

Table 7.1.23: Municipal budget allocation and Expenditure Road& Storm water

2011/12		2012/13		2013/14	
Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
R13 994 721.00	R13 994 721.00	R16 977 000.00	R9 151 687.97	R10 894 661.00	R12 774 651.00

Source: Mutale, 2014

Public Transport

➤ Bus and Taxi Ranks/Routes

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidized Bus routes with 500 buses operating in the district. Mutale has 216 taxis & 14 Taxi routes and 11 Buses and 08 subsidized bus routes as indicated in table 35 below.

Table 7.1.24: Taxi and subsidized Bus routes in Mutale

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
MUTALE	216	14	11	8
VDM	2 865	272	500	241
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: VDM, 2013

Testing Stations

There is 01 Vehicle testing center in Mutale municipality. The level of services within the municipality per year with 1718 is drivers licensing and 331 vehicle testing in 2013/14 financial year.

➤ Freight network

The major Freight Transport roads in the Mutale:

- R524 from the Makhado central business district to Punda Maria and Mozambique
- R525 from Mopani the N1 Road to Pafuri Gate
- Thohoyandou to Masisi to Tshikonde, Phafuri gate

➤ Airports and Stripes

There are no Airports and Air Stripes in Mutale municipality.

➤ Routine maintenance

Mutale municipality has only Tshilamba which maintains 138.7km of surfaced and 395.9 unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

Roads, Public Transport and logistics management Challenges

There insufficient taxi rank at various pickup points e.g. Rambuda, Tshipise, Makuya, Tshixwadza Folovhodwe and Muswodi. Currently there is no formal bus rank in Mutale municipality. There is no intermodal facility in the municipality. Poor road condition and

shortage of scholar transport. Poor road and storm water drainage on the road infrastructure. There are no designated access roads to town for freight transport.

FIRE AND RESCUE SERVICES

Mutale municipality has one Fire and rescue station at Mutale town; however the services are a District competency. The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. Vuwani Fire training centre is currently been constructed. Fire and Rescue Services By laws have been gazzetted in 2009.

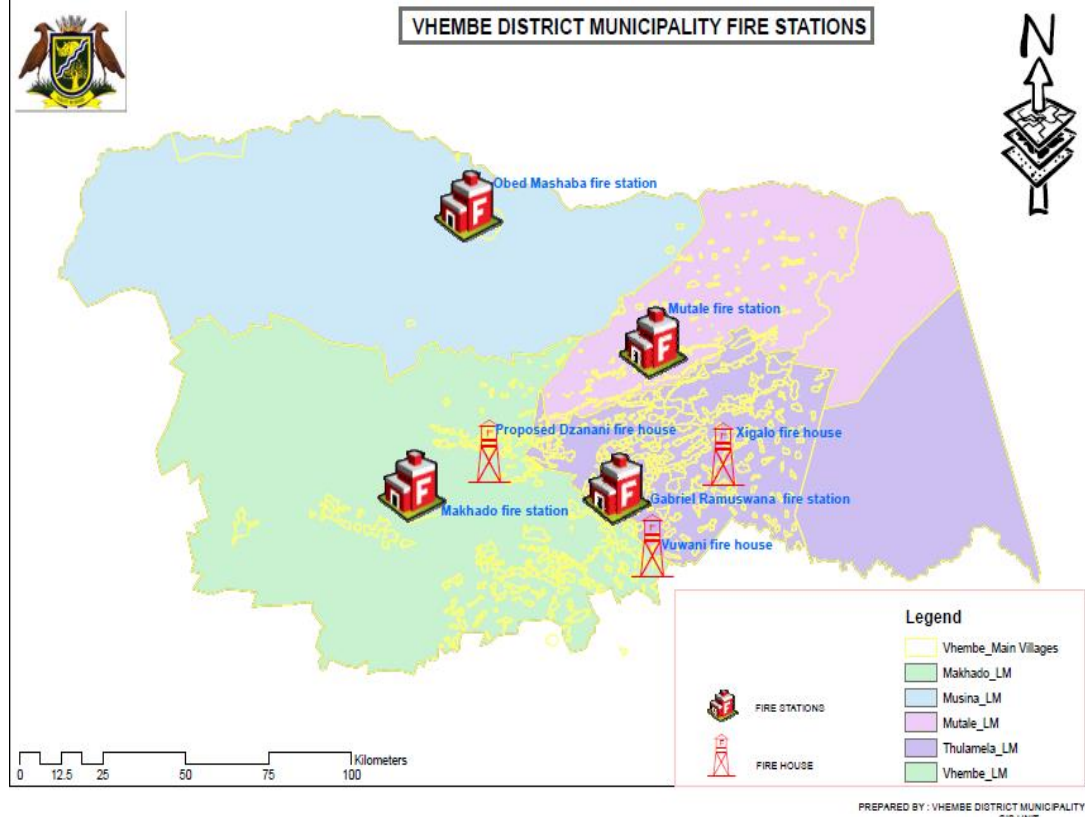
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services.

Vehicles for normal fire fighting, rescue and special services are available, although some of them are beyond economic repair and the equipments to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 fire fighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Figure 7.8: Vhembe District Municipality fire stations



Fire and Rescue Vehicles and Equipments

Environmental and natural resource management

Mutale municipality has environmental plan such as integrated waste management plan and environmental plan which are in line with environmental legislations to name the few: National environmental management Act, Act 107 of 1998 and Environmental Conservation Act, Act 73 of 1989, Air quality Act, Act 39 of 2004 and others. The municipality also has a wealth of natural resources which unfortunately is faced with a variety of challenges ranging from resources over-exploitation to land degradation. Better life for all the residents of the municipality can be achieved through sustainable development, which ensures efficient balance between social, economic and environmental needs. Deforestation, erosion, invasion of alien species, rodents, insects and pests plague, drought, pollution, destabilisation of wetlands, veldfires, poaching and floods are main environmental challenges in the municipality.

✓ Climate

Vhembe climate is typically subtropical, with mild, moist winters and wet, warm summers characterised by Lowveld (Arid and Semi Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district. The annual temperature ranges from a minimum of 10°C during winter to a maximum of up to 40°C. The area experiences frequent droughts most particularly in the most parts of the Mutale Local Municipalities which is predominantly semi-arid. Mutale has a dry climate with the majority of the land receiving annual rains of between 300mm and 400mm.

✓ Air Quality

All sources of air pollution in Mutale municipality are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Mineral Processing, Storage and Handling, Inorganic Chemicals Industry and Sawmills factories.

Residential and commercial sources include emissions from the following source categories: Braziers(Imbaula) used for home-based Aluminium Pots manufacturing) Wood Stoves, Backyard Burning, Barbecues, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition, Gravel Pits, Bakeries, Asphalt Application, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NO_x emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NO_x), Sulphur Oxides (SO_x), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM₁₀).

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH₄) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NO_x) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Mining and its waste dumps are also responsible for air pollution in the district. Poorly managed coal mines can leak methane into the atmosphere, and coal waste dumps contains materials that can burn on their own (self-combustion) and produce poisonous particles and gases. Fugitive emissions from brickworks/ clamp kilns process are main contributor to air pollution including dust fallout at mine and brick yards.

✓ **Hydrology/ Water Resources**

The Municipality has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilisers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentrations of pit latrines, flood events and droughts (Limpopo State of the Environment, 2007).

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Mutale and Luvuvhu Catchments area has number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008). Samples for water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

✓ **Geology**

Different soil profiles are associated with certain constraints such as the occurrence of swelling clays, and the potential of soil erosion.

Land cover/ Flora and Fauna (Vegetation)

Vhembe area including Mutale has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographical location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of the Mountain Fynbos, Sacred Forests as well as centuries old Baobab Trees.

There are large extensive areas within Mutale that are conservancies' areas among others the Natural Protected areas within the municipality includes the Kruger National Park (Pafuri and Punda Maria Gates in Mutale) and Mutale is also the home of Makuya Park which is part of the Kruger National Park.

Health surveillance of premises

The District does food and mortuaries inspection and monitoring on all food outlets on behalf of Mutale municipality.

Disaster risk management

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. Mutale municipality developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place that deals with all the elements related to waste management such as the generation, treatment and transportation of waste. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses as a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics.

Fire woods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion. In Mutale, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.



Table 7.1.27: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide / mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe	Measles	Aircraft	Land	

storm		accidents	degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

Source: VDM, 2014

SOCIAL SERVICES

➤ **Integrated and sustainable Human Settlement analysis**

The right adequate housing enshrined in the Constitution Act 108 of 1996 and state that everyone has the right to have access to adequate housing and the state must take reasonable legislative and another measure within its available resources to achieve the progressive realization of this right.

Table 7.1.20 below depicts the housing allocation from 2011/12 which was 265, 2012/13 allocation 630 and 2013/14 allocation and the housing backlog for Mutale municipality at 6 870 in 2013.

Table 7.1.20: Housing Backlog in Mutale municipality

Municipality	Year	Number of Households	Backlog	Allocation
Mutale local Municipality	2011/12	23 751	6872	265
	2012/13	23 751	8240	620
	2013/14	23 751	6 870	450

Source: Mutale, 2014

Challenges

The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in communal land. No middle income earners housing projects

Education Analysis

Education services in the municipality are negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the municipality. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Municipality	COMBINED			PRIMARY			SECONDARY			SNE	Total		
	2012	2013	2014	2012	2013	2014	2012	2013	2014		2012	2013	2014
MUTALE	1478	0	0	24664	24782	24763	19390	19110	18803	0	45532	43892	43566

Source: Dept. of education, 2014

Table above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the district. Mutale municipality has 35 secondary school with 19 390 learners, no special school, etc. as indicated in the table30 above.

Table 7.1.15: Census 2011 by municipalities, highest level of education grouped, gender and population group

	Male	Female	Total
No schooling	2 550	6 540	9 090
Some primary	12 733	12 920	25 653
Completed primary	2 396	2 766	5 162
Some secondary	11 816	14 970	26 786
Grade 12/Std 10	3 974	4 938	8 913
Higher	1 667	1 861	3 528
Other	-	-	-
Unspecified	19	19	37
Not applicable	6 390	6 310	12 701
Total	41 546	50 324	91 870

Source: Statssa, Census 2011

Table 7.1.15 above shows the highest level of education in Mutale municipality with the majority of people has secondary qualifications at 26 786 and few people has higher education level at 3 528 according to Census 2011. And these show the level of literacy and the shortage of skills in Mutale municipality.

Education Challenges

The rural areas as well as smaller towns do not have direct access to local tertiary satellite education services. This results in a rapid decline in the higher education levels within the area, as well as an outflow of youth seeking education opportunities in major centers. Local access to student loans, satellite services and information could remedy this situation aren't involvement in the education of their children, as well as the general management, maintenance and functioning of the school and its facilities should improve education standards. High levels of adult illiteracy occur within the various areas of the community and this in return increases poverty and health risks due to ignorant residents. The local ABET programme will have to be expanded and promoted to address this issue.

Table 7.1.15 above depicts that Mutale municipality has the highest number of primary school at 109 and there is no tertiary institutions. The table also depicts that there is least secondary school at 35. However there is 01 library which is not yet functional. Norms and standards for library must serve 1 library 10000 households.

Majority of school facilities in Mutale municipality do not meet required standard and norms. And the scholar transport is a challenge and also there is no special school in Mutale Local municipality. There is only one library in Mutale municipality and not meeting norms and standard for building a library.

Table 7.1.16: Level of Education in Mutale municipality

EDUCATIONAL LEVEL

Highest educational level by Geography	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13	Total
Grade 0	253	232	301	254	386	243	235	220	289	206	374	289	210	3,493
Grade 1 / Sub A	238	296	269	200	260	221	236	213	345	247	358	291	207	3,382
Grade 2 / Sub B	244	267	278	216	310	231	203	186	272	191	366	290	223	3,276
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	233	283	249	236	350	320	216	213	333	253	371	301	225	3,585
Grade 4 / Std 2	280	359	255	255	301	301	289	262	313	238	321	379	247	3,800
Grade 5 / Std 3/ABET 2	263	284	309	243	344	299	271	245	344	268	386	348	281	3,883
Grade 6 / Std 4	252	289	368	296	388	330	262	241	362	326	453	367	298	4,232
Grade 7 / Std 5/ ABET 3	296	377	425	351	505	375	339	326	478	395	486	491	318	5,162
Grade 8 / Std 6 / Form 1	371	455	550	478	594	379	447	323	652	506	655	643	504	6,556
Grade 9 / Std 7 / Form 2/ ABET 4	437	510	481	472	690	403	504	398	550	508	678	650	509	6,792
Grade 10 / Std 8 / Form 3	528	550	541	446	739	448	480	424	740	480	663	639	452	7,128
Grade 11 / Std 9 / Form 4	533	518	532	421	618	406	450	361	567	376	455	429	419	6,086
Grade 12 / Std 10 / Form 5	623	701	821	820	1,135	498	749	416	748	557	562	671	612	8,913
NTC I / N1/ NIC/ V Level 2	13	3	10	1	16	11	3	3	2	-	-	1	10	74
NTC II / N2/ NIC/ V Level 3	6	-	1	6	3	3	2	4	2	3	1	1	15	48

NTC III /N3/ NIC/ V Level 4	8	7	12	9	7	10	9	6	1	17	11	6	21	121
N4 / NTC 4	19	5	5	11	10	7	5	3	1	1	2	4	23	97
N5 /NTC 5	16	1	6	7	1	11	1	10	1	3	-	3	13	74
N6 / NTC 6	12	7	3	13	9	6	3	2	8	1	1	7	30	103
Certificate with less than Grade 12 / Std 10	4	3	2	5	7	4	10	-	2	7	1	2	3	51
Diploma with less than Grade 12 / Std 10	2	1	3	4	9	1	12	-	-	2	1	4	10	51
Certificate with Grade 12 / Std 10	35	43	84	35	184	49	14	82	22	23	25	24	30	652
Diploma with Grade 12 / Std 10	53	42	123	95	97	47	60	24	24	54	35	30	45	731
Higher Diploma	31	43	41	54	210	40	29	25	6	17	28	12	34	569
Post Higher Diploma Masters; Doctoral Diploma	10	9	12	11	20	3	12	-	4	6	-	3	5	96
Bachelors Degree	36	21	40	46	184	34	46	19	14	17	10	26	28	520
Bachelors Degree and Post graduate Diploma	5	15	7	22	47	4	5	19	5	15	8	2	17	171
Honours degree	29	23	27	28	89	17	10	15	5	11	10	4	20	288
Higher Degree Masters / PhD	5	-	13	11	30	9	11	-	4	5	5	3	10	108
Other	7	3	7	-	1	7	2	2	1	-	1	5	1	37
No schooling	851	767	753	387	515	624	544	563	953	552	931	1,138	512	9,090
Unspecified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not applicable	842	881	852	1,010	1,158	865	944	752	1,083	775	1,229	1,248	1,063	12,701

Table above indicates the level of education per ward with 9 090 people in Mutale have never attended school.

Schools and Libraries

Norms and standard for acquiring library is 1 library with 10 000 households. The norms and standard for schools, primary school classification: small Primary schools should have a minimum capacity of 135 learners and 1 class per grade, medium primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega primary school should have a minimum capacity of 931 learners and classes and above.

***Grades 8 to 12*Secondary schools are classified into –**

Small secondary schools with a minimum capacity of 200 learners needs up to two classes per grade and Medium secondary schools with a minimum capacity of 401 learners and with up to three classes per grade. A school should be situated within a radius of 5km from a community it serve. This means learners is not allowed to travel or walking 5km to access school therefore total walking distance to and from school may not exceed 10km. a learner who travel more than that must be provided with a hostel or scholar transport. The minimum size of school size including sports field is: primary school must be 2.8ha and secondary school should be 4.8 ha.

TABLE 7.1.14: NUMBER OF SCHOOL AND LIBRARY IN MUTALE MUNICIPALITY

School/Library	No. Of School/Library	No. Of Enrolled School Learner
Primary School	109	24 664 pupils
Secondary School	35	19 390 pupils
Combined School	02	1 478 pupils
Private School	04	
Libraries	01	
Total =	151	Pupils

Source: SPORT ARTS AND CULTURE, 2012

Health Services

Hospitals are located in Thulamela and Musina which is 100km away from most of communities and therefore a fully equipped hospital is urgently needed in Mutale to relieve the burden which is being imposed to the Health Center. There is a significant increase in HIV/AIDS and TB occurrence. A counseling/help desk is needed in each clinic where the community can be guided in the implementation of doctors instructions, as well as HIV/AIDS awareness campaigns.

➤ Hospitals and clinics

Table 7.1.17: Hospitals and clinics In Mutale municipality with access to water/sanitation

HEALTH FACILITIES	NO.	Access to water/sanitation
CLINICS	16	17
HOSPITALS	0	
HEALTH CENTRES	1	
TOTAL	17	

The table 29 above depicts the number of health facilities in Mutale municipality which is 17 in total with access to sanitation and water services.

✓ Challenges

The Lack of Hospitals in Mutale municipality and the basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district. . Lack of dedicated PHC pharmacists and assistant pharmacists makes the situation worse as the nurses need their support and assistance. HIV and AIDS, Malaria and Rabies also pose another big challenge as this is spread by animals which should be taken care of by the Department of Agriculture. Another challenge is the influx of migrants from neighbouring countries which can only be addressed politically. Shortage of staff and equipment in health services municipality.

Figure 7.1.3: Hospitals & Clinics distribution

MUSINA L.M.

MUTALE L.M.

MAKHADO L.M.

MAMELELA L.M.

Hospitals & Clinics Distribution:

- Hospitals (Yellow Crosses):** Musina Hospital, Siloam Hospital, Hayani Hospital, Tshilofini Hospital, Elim Hospital.
- Clinics (Red Crosses):** Numerous clinics are distributed across the municipalities, particularly in the Makhado and Mamelela areas.
- Fire Stations (Red Lightning Bolts):** Ntshabane Fire Station, Mutale Fire Station, Makhado Fire Station, Mamelela Fire Station.
- Towns (Pink Shaded Areas):** Ntshabane, Makhado, Mamelela.
- National Road (Red Line):** A major road runs north-south through the center of the map.

LEGEND

- Fire Station
- Hospitals
- National Road
- Clinics
- Towns

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SOCIAL DEVELOPMENT SERVICES

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Table 7.1.18: Social Development Infrastructure Status Quo/Backlogs

Name of Programme	Base line/ Status quo		Backlogs/ challenges
VEP	04		01
HBC	02		None
Drop in centers	Base line	Funded	MUT=14 - Mushrooming of DICs - Insufficient funds
	19	05	
ECD	55	22	MUT= 34 - Insufficient funds - Some are private crèches
Family	0	0	Non compliance to funding requirements
SUBSTANCE ABUSE	01	0	01
CRIME PREVENTION	0	0	0
ELDERLY (community based centers)	03	0	03
OLD AGE HOME	0	0	0
Child and Youth Care Centers run by NPOs	0	0	0
Child and Youth Care Centers run by government	0	0	0
CBR	1	1	Non compliance to funding requirements
Stimulation	1	0	01
Protective workshops	0	0	Non compliance to funding requirements

Source: Department of social development; 2013

SAFETY AND SECURITY

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

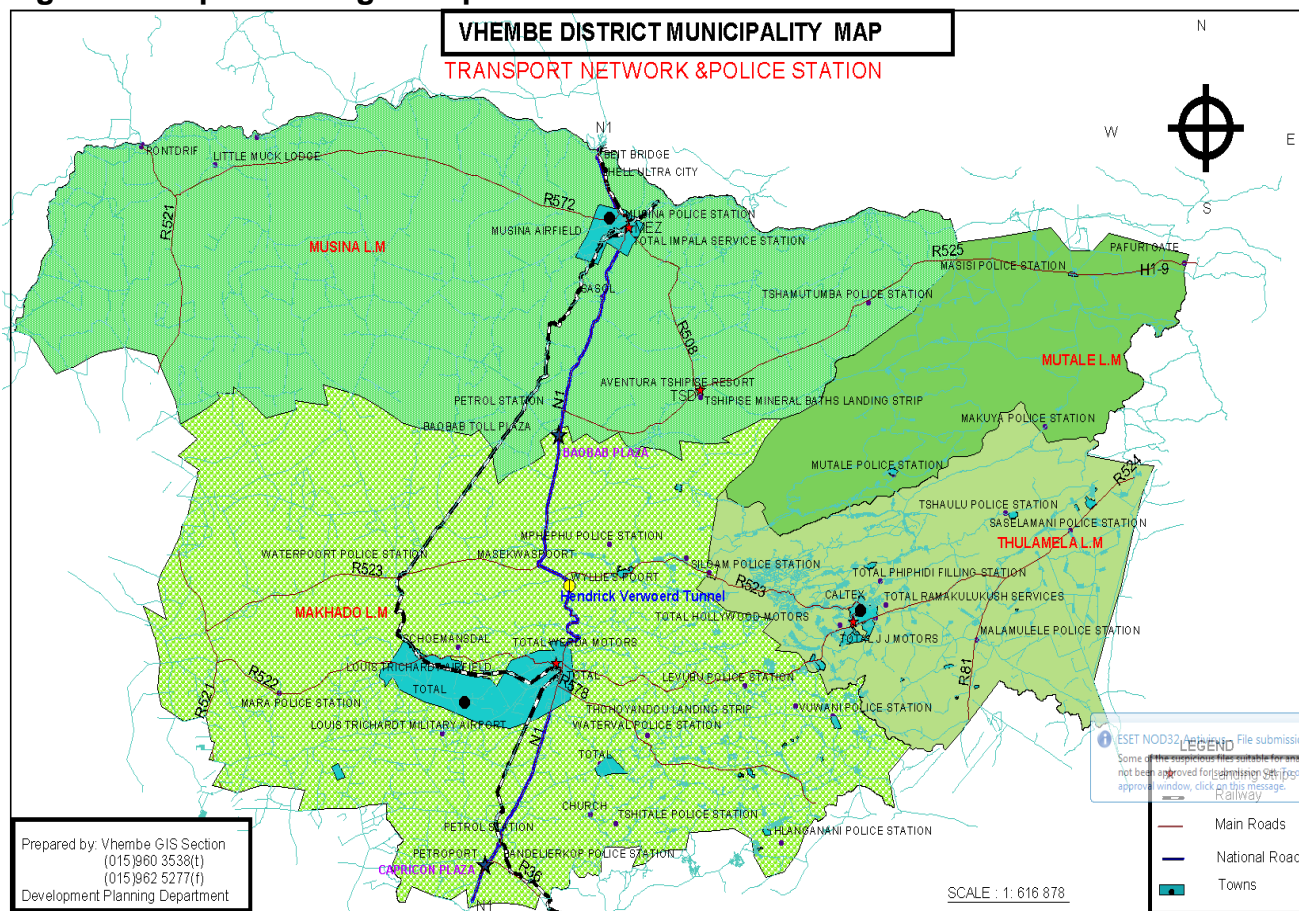
Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

➤ Police station and Courts

There are 03 police stations: Makuya, Masisi and Mutale, 01 District court (Mutale) and 01 Periodic court (Makuya).The district is divided into Thohoyandou and Makhado Justice Cluster. Mutale fall under Thohoyandou cluster. See the figure below

Fig 7.1.4: Maps showing transport network and Police Stations



District safety & security activities

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Mutale by community members. The District crime management forum composed of various stakeholders existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS

Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

♦ **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993.

♦ **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

♦ **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

♦ **Tourism safety**

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

➤ Correctional services

Rehabilitation and Community Integration programme

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

Boarder management

There is a serious challenge of influx of undocumented people particularly in Mutale. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighboring country. The SANDF satellites offices to be established along the border fence, and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country

Crime Statistics in Mutale Municipality per Police Stations

Table 7.1.19: Crime per station in the District from April 2009- March 2011

MUTALE MUNICIPALITY								
Crime categories/ Police station/ Year		Contact crimes (crimes against a person)	Contact- related crimes	Property- related crimes	Crimes heavily dependent on police action for detection	Other serious crimes	Subcategori- es forming part of aggravated robbery above	Other crimes categories
Makuya	2009/10	95	19	39	09	38	01	11
	2010/11	91	14	22	09	18	00	10
Masisi	2009/10	97	16	52	03	20	01	08
	2010/11	100	21	30	07	14	05	06
Mutale	2009/10	372	63	174	29	85	12	22
	2010/11	308	54	177	10	69	05	24

Source: SAPS, 2011

Safety and Security is a crucial social element that needs to be upheld all the time. Table 7.1.19 above reveals that in 2010/11 financial year 308 Contact crimes (crimes against a person), 177 Property-related crimes were reported in Mutale police station.

SPORTS, ARTS & CULTURE SERVICES

TABLE 7.1.21: SPORT, ARTS AND CULTURE FACILITIES IN MUTALE

SPORTS FACILITIES	MUTALE	
Multipurpose Sport Courts	-	0
Indoor Centers	-	0
Multipurpose Stadiums	-	0
Stadiums	-	0
Multipurpose Sport and Recreation Hall	-	0
Museum	-	0
Community hall	Tshilamba and Masisi	2
Arts and culture center	Mutale	01
Recreational Parks	Tshilamba	0

Source: Mutale, 2014

➤ Challenges

In view of the above it shows that Mutale municipality lacks sporting facilities, abandoned sports facilities project, no designated names for sporting facilities. No maintenance plan for sports facilities and dilapidated infrastructure. The area lacks adequate Sports and Recreational facilities. There is only two Community Halls, situated in Mutale and Masisi which must cater for all residents. There are mostly inadequate grounds to use for soccer fields throughout the municipal area. The youth are generally not exposed to other sporting codes. However there is a need for 3 community halls in the nodal points namely Tshixwadza, Makuya and Tshipise.

POST OFFICE AND TELECOMMUNICATION SERVICES

Table 7.1.22 Post office and telecommunication services per municipality						
	Availability	Mutale	Thulamela	Musina	Makhado	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070
Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011

Table 7.1.22 above shows the post office and telecommunication status per municipality, in which 21005 people in mutale and 120988 people in Thulamela have access to cell phone.

Table 7.1.23: Access to internet by Geography for Household weighted					
	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 7.1.23 above indicate that number of people who have access to internet per municipality, 3319 people in Thulamela Municipality and 3570 people Makhado Municipality have access to internet from home.

7.2 PUBLIC PARTICIPATION AND GOOD GOVERNANCE PRIORITY ANALYSIS

Good governance describes how public institutions conduct its affairs and manage public resources. Public participation is a democratic process of engaging people in thinking, deciding, planning and playing an active part in the development and operation of services that affect their lives. And the municipality strategic objective is the promotion of a culture of accountability, participatory, responsiveness, transparency and clean governance.

The intended outcome: Entrenched culture of accountability and clean governance.

G&A, Economic, Social, Infrastructure and Justice Clusters, ward committees and Mayor & Traditional Leaders forum, EXCO and Portfolio committees are available and functional. The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistency attendance by municipalities and sector departments.

7.2.1 Inter-governmental relations

✓ Mayors forum and Municipal Managers forum

The municipality participates in the District IGR such as District Technical Intergovernmental forum meeting, Mayor's forum as well as Municipal Manager's forum. There is however challenges such as inadequate participation of sector departments and non alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector departments' participation and alignment of IGR sub structures.

✓ Clusters

Infrastructure, economic, social, justice, Governance and administration cluster are functional. They hold meetings once a month in preparation of the IDP Steering committee meeting to deal with different phases of the IDP. Non adherence to Municipal corporate calendar is the main challenge.

✓ Council

Municipal council consist 26 councilors and 7 traditional leaders. Council sittings are held quarterly as per rooster and special council if the need arise.

✓ **The Executive Committee**

The executive committee is the main committee of council responsible for the prioritisation of the needs of the community. The executive committee also ensures the development of the IDP. Mutale Municipality has the executive committee and comprises of four members.

✓ **Portfolio Committees**

Portfolio committees are committees of the Executive Committee. There are three portfolio committees namely, budget and treasury, Corporate Support and Community Services and Technical Services. The roles of the portfolio committees are to play oversight on activities of their respective departments and submit recommendation to the executive committee.

✓ **Ward Committees**

Ward committees have been established in each ward. There are 13 ward committees in Mutale Municipality and each of the 11 members including ward councillors who are chairperson's .The ward committees ensures that the needs of the communities are taken on board during the planning process of the municipality.

✓ **Community Development Workers(CDW)**

The critical role that CDWs is performing is that of promoting and encouraging public participation at the local government sphere. CDWs link communities with many government services and programmes. CDWs assist citizens by helping them to access services such as health, welfare, housing, agriculture, economic activity, education and training, and employment opportunities. CDWs are officially mandated to 'develop' and 'transform' communities by, among other activities: informing and assisting them to access the services provided by government; determining the needs of communities and communicating these to the government; promoting networks between community workers and projects to improve service delivery; and compiling reports and documents pertaining to progress and local issues. There are 13 Community Development wokers in Mutale municipality.

✓ **Mayor and Traditional Leaders Forum**

Mayor and Traditional Leaders forum was established to promote good relationship between the community and the municipality. Municipality holds meeting with Senior Traditional leaders. But the forum is not functional.

There are 7 traditional authorities in the municipality namely Thengwe T/C, Rambuda T/C, Khakhu T/C, Manenzhe T/C, Tshikundamalema T/C, Makuya T/C, and Mutele T/C. Four senior's traditional leaders are participating in the activities of the Mutale

Municipality while the two namely Chief Nethengwe and Chief Mutele are participating in the activities of VDM. There is good relationship between the Municipality and the Traditional Authorities which is also being cemented by Mayor/Chiefs forum. Despite the good relationship the issue of land is still controversial in other Traditional authority.

7.2.3 Governance structures and systems

Governance structures and systems such as Internal Audit Unit, Audit committee and Oversight committee are functional in the Municipality.

✓ Internal Audit Unit

The Internal Audit is an independent unit of the Municipality, and is a significant contributor to governance within the organization. Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for the Professional Practice of Internal Auditing of the International Institute of Internal Auditors (IIA).

The Unit is mandated, through its charter, to provide independent, objective assurance and consulting services, geared towards adding value and improving the Municipality's operations. It helps the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit's plans, which are aligned with Municipality strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

✓ Audit committee

The Municipality has an Audit Committee appointed in line of sec 166 of the MFMA; the committee consists of four members. On quarterly basis the audit committee meetings is held to discharge the functions in with the MFAMA and Audit Committee Charter. The audit committee has been established and is functional since 2008 in the municipality. Mutale and District municipality share or use the same audit committee. However we have challenges that the Audit Committee Chairperson and one of the members has resigned during the month of October 2012 due to many commitments that they were attending.

✓ Supply Chain Committee

The municipality has a Supply Chain Management policy in place aligned to SCM regulation. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee. The municipality do not approve tender which are not recommended other

than the recommended bids during the normal implementation of supply chain management policy. There is no interference with the system of supply chain management and there is no councilor as a member of any bid committee.

✓ **MPAC**

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee only sits to consider the Annual Report on behalf of Council, poor quality of the report produced by the committee, the committee is given insufficient time to deal with the report and lack of financial management and accounting expertise on the committee members.

The release of land for development is one of the controversial areas in other Tribal Authorities and this is impacting negatively on development. There is a need for government intervention either at Provincial or National level on the issue of land in order to enhance development.

7.2.4 Communication & Public Participation

The municipality has developed communication strategy to deepen democracy, assist the municipality in fulfilling its obligations, constitutional and legal mandates. The strategy among others seeks to educate and create awareness, promote and popularize policies (new and old), mobilize for action and reassurance, change attitudes towards involvement in issues of governance, change negative perceptions on local government and its ability to deliver services and saw confidence in all spheres of government. Public participation plan is chapter in the communication strategy.

✓ **Newsletters**

There are challenges in producing municipal newsletters. Currently the municipality is facing a challenge in producing quarterly newsletters. Communication Strategy is in place. The municipality needs to capacitate its communication in order to produce quarterly quality editions.

✓ **Marketing**

Information brochures, branding and banners of the municipality are developed and distributed to publicize municipal information in National and International circulating publications. News-letters are produced on a quarterly basis. Signage boards are in place at entry, exit points and the vicinity points of the municipality.

✓ **Thusong service centre**

There is one fully operational Thusong Service Centres within the municipality: Makuya Thusong Service Centre. Local Inter-sectoral steering committee holds Bi-monthly meetings in Thusong Services Centres and the district hold 2 service awareness campaigns annually. The main challenge identified is the lack of awareness of services rendered at the centre by communities and that the centre is not functional

✓ **Community outreach programme and Capacity building**

Imbizos, IDP Rep Forum, Batho Pele, Consultative and ward committee meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and Imbizos are held once per quarter. Ward committee members and organized organization are trained annually on IDP and/or municipal planning processes. The municipal Imbizo and steering committee are also functional. The schedule of the municipal IDP and Imbizos are in Section F (6) of this document. There is a need for advocating and awareness campaigns on IDP process & its importance. There is also a Mayor programme to visit traditional authorities.

✓ **Legal services**

The Legal Services unit comprises of one employee who is a Legal Advisor of the Municipality. The unit is responsible for the following functions:

- Provision of legal advice to the municipality
- Drafting of contracts/ agreements between the Municipality and service providers
- Drafting of policies
- Handling of disciplinary hearings and attend labour cases
- Drafting of by-law and facilitates their processing thereof

Given the current workload, the Legal Advisor is able to cope effectively and can perform all functions effectively.

✓ **Complain Management System**

Our aim is to improve on customer loyalty and customer satisfaction within our municipality by placing all people at the centre of development. Whenever customers have contact with us they consistently experience standards of service excellence. In this way we want to display our commitment to the principle of People First and ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

- **Risk management, Anti- Fraud and Corruption**

The Council has approved the Risk Management Strategy, the Anti- Fraud and Corruption Policy, the Whistle Blowing Policy, the Risk Committee Charter and the Risk Implementation Plan. The Risk Management Committee is not yet fully functional; however, the Chairperson of the Risk Committee is the Chief Financial Officer.

The Annual Risk Assessment is being conducted annually and the quarterly updated risk register is done. The Anti- Fraud and Corruption hotline number is 0800668538.

Mutale Municipality has developed an Anti Fraud and Corruption policy. This policy provides guidelines on how to deal with fraud and corruption activities. The Mutale Municipality has measures for the prevention, detection, deterrence and management of fraud and corruption or any other dishonest activities of a similar nature and for fair dealing in matters pertaining to such.

7.2.5 SOCIAL PROGRAMME

Special cohesion aims at promotion of special programmes. Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social coherent in the Mutale municipality: People with disability, Children, Gender and Senior citizens programmes.

- **Gender**

The municipality does not have developed gender development strategy to address the needs of people with different experiences and status, in particular women. The district Gender forum is functional and host the following programmes: Gender based violence workshop, 16 days of activism. The main Challenges are gender inequality in workplace and in households.

- ♦ **People with disability**

The district with local municipalities including Mutale hold the following events: annual disability district economic summit, disability month celebration, Special Olympics Games and Sports for people living with disability, Bi-annual youth conference, annual youth camp which addresses socio economic and youth development, annual celebration of youth month, children's rights month, Older Persons month, hold young women in dialogue, 16 Days of Activism and annual young men's indaba, International youth and Women's day and national days: National Women Day, Heritage Day,

Human Rights Day, Day of Reconciliation, Freedom Day, Workers Day, Family Day and World Aids Day.

◆ Youth and children

Vhembe District municipality organizes pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events for 2014/15: Young Women in Dialogue, Youth Parliament, Youth Camp, go back to school campaign, District Youth Election Seminar and Youth Parliament are celebrated. The purpose of the Young women in dialogue was to interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database. LED unit hold annual Youth Award during Youth Month.

Children Advisory Councils were launched and children forums are functional in 4 local municipalities. Children's rights months is also celebrated in the district.

◆ Senior citizen

The district facilitated Campaign on abuse to elders and District Celebration events. The main aim is to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between District municipality and Dept. of Education. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district including Mutale municipality.

◆ Moral regeneration

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualization and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement, and to Mark the adoption of the Charter for Positive Values on 28 July 2008.

District and local MRM forums are not functional and it is very difficult to coordinate their programmes. The District is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi.

♦ Indigenous sport, arts & culture

The following events are held in the district to enhance social cohesion: Arts & cultural competitions -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo, and Xicai – cai and I can sing auditions for talent identification, fine and visual arts competition annually ;Indigenous Games like khadi, Mufuvha, Muravharavha, Nnode, Jukskei, Khokho, Drie stokies, Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district.

PROCESS PLAN MEETING ROOSTER

MUTALE MUNICIPALITY 2015/16 YEAR PLAN: CORPORATE CALENDAR

COUNCIL	IMBIZOs	IDP Rep Forum	IDP/Budget Consultation Meetings				IDP Steering	HOD meetings	Extended HOD meetings (Section Heads)	Management	Portfolio	Executi Corpora	Ward committee												Strategi c meeting	
			Ward 11,12,13	Ward 8'9'10	Ward 4'5'6'7	Ward 1,2,3							Ward 13	Ward 12	Ward 11	Ward 10	Ward 9	Ward 8	Ward 7	Ward 6	Ward 5	Ward 4	Ward 3	Ward 2		Ward 1
FIRST QUARTER JULY – SEPTEMBER 2015																										
July 2015																										
Aug 2015																										
Sept 2015																										
SECOND QUARTER OCTOBER – DECEMBER 2015																										
Oct 2015																										

Nov 2015	25				2 9	24	0 4		0 4 \ 1 7		03\ 17	2 2					08			1 9						23	
Dec 2015	30		10		1 3	28	0 2		0 8	29	08	2 6	1 2		0 3	0 5	07										06
THIRD QUARTER JANUARY – MARCH 2016																											
Jan 2016										26		2 7			2 2	0 4	09			1 6					1 7		25
Feb 2016								23		23		2 0					12			1 3					2 8	07	
March 2016								28		30		2 9					07			1 4					2 7		22
FOURTH QUARTER APRIL – JUNE 2016																											
April 2016								27		27					1 9	0 4	06			0 3	2 0	2 1	1 5	1 6			
May 2016								23		25					2 0	0 3	13			1 3						24	24
June 2016				29				29									10			0							

7.3 Municipal Transformation and Organizational development Priority Analysis

Transformation is complex, multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing proper services. Organizational development it's a deliberately planned, organization wide effort to increase organization's effectiveness and efficiency.

The strategic objective of the municipality is to promote a culture of accountability, participatory, responsiveness, transparency and clean governance.

Intended outcome: Improved organizational stability and sustainability

7.3.1 Organizational development and work study

The municipality has approved 2013/14-2016/17 Organizational structure which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 7.3.1.1 below indicates that there are 188 posts of which 183 are filled and only 20 vacant posts are budgeted for 2015/16 financial year. Table 7.3.1.1 below indicates that the number of posts in the organizational structure and the funded and non funded posts:

Table 7.3.1.1: The employment summary in the municipality 2015/16 financial year

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Mayor	26	5	-	5	0	0	0
Office of the Municipal Manager	13	10	7	3	3	0	0
Corporate Services	47	45	28	17	6	0	3
Finance Department	29	27	20	7	2	0	3
Technical Services	45	36	30	6	9	0	8
Total Posts	188	183	85	38	20	0	14

Source: Mutale Municipality, 2014

HR policies, systems and structures

Mutale municipality allocates human resources and other resources to ensure effective performance. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Labour forum is established and functional. Table 7.3.1.2 below show approved human Resource policies in the municipality both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy.

Table 7.3.1.2: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	Yes	2011
2. Disciplinary and grievance procedure	Yes	2011
3. Training and Development Policy	Yes	2011
REGULATORY POLICY		
4. Recruitment Policy	Yes	2011/ 06/01
5. Internship Policy	No	-
6. Gender Policy /EE Policy	Yes	2011
7. Bereavement Policy	Yes	2010
8. Landline Telephone Policy	Yes	2011
9. Cell phone Policy	Yes	2011
10. Bursary Policy	Yes	2012
11. Furniture and Equipment Policy	No	2009
12. Placement Policy	Yes	2011
13. Travelling and Subsistence Policy	Yes	2012
14. Succession Policy	Yes	2010
15. Overtime Policy	Yes	2011
16. Standby Allowance Policy	Yes	2009

17. Sexual Harassment Policy	Yes	2010
18. IT Security Backup Policy	Yes	2010
19. Attendance and Punctuality Policy	Yes	2011
20. Smoking policy	Yes	2011
21. Records Management Policy	Yes	2010
22. HIV/AIDS Policy	Yes	2011
23. Performance Management Policy	Yes	2012
24. Human Resource Development Policy	Yes	2010
23. Occupational Health & Safety Policy	Yes	2010
24. Whistle Blowing Policy	Yes	2011
25. Anti-Fraud & Corruption Policy	Yes	2011
26. LGSETA Grants Policy	Yes	2012

Source: Mutale 2013

- **Performance management and skills development**

The Municipality has approved its reviewed performance management system. The PMS is linked to the IDP in term of its objectives and targets and will assist a great deal in terms of measuring both individual and organizational performance. Through the effective implementation of PMS, the Municipality will be able to identify bottle necks which may impede development and address them quickly. Cascading PMS to the lower level is the main challenge within the municipality.

- **Skills development**

Municipality compiles Workplace Skills Plan (WSP) and annual Training report (ATR) every year and submits to LGSETA on or before 31st of June and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on or before 30th of June. The municipality is receiving the Mandatory Grant since its inception till today (2011) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The personal development plan (PDP) which has developmental needs of the employees is used for skills auditing.

Table 7.3.1.3: Skills Audit 2010/11

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
Legislators	0	0	0	-	-	-	-	-	0	0	0	-	0
Senior Managers	3	0	3	-	-	-	-	-	-	3	-	-	3
Professionals	9	4	13	-	-	-	-	2	3	6	-	-	13
Technicians and Trade Workers	0	0	0	-	-	-	-	-	-	-	-	-	0
Community and Personal Service Workers	2	1	3	-	-	-	-	-	1	2	-	-	3
Clerical and Administrative Workers	0	0	0	-	-	-	-	-	-	-	-	-	0
Machine Operators and Drivers	0	0	0	-	-	-	-	-	-	-	-	-	0
Labourers	16	16	32	4	3	12	12	2	-	-	-	-	32
Apprentices	0	0	0	-	-	-	-	-	-	-	-	-	0
Total	30	21	51	4	3	12	12	4	4	11	4	2	158

Source: Mutale, 2013

Training

A number of training needs were implemented according to the approved work place skill plan of the municipality. The municipality also participated on the training interventions initiated by SALGA, COGHSTA and DBSA. A total of 16 employees, 3 Councillors and 12 ABET learners have been trained.

Labour relations

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. However, there is a need for the appointment of Labour relations Officer to monitor the labour peace.

Occupational health and safety (OHS)

The Occupational Health and safety Act 29 of 1996 stipulates that employers must ensure healthy and safe working environment of all employees. There no OHS personnel in Mutale to ensure the compliance of the act and therefore there is a need for the Officer to be appointed. Although municipality for the past five years had only three occupational injuries, very little is being done in this area to protect the health of our employee especially those who are exposed to hazardous environment such as road construction, mechanical workshop, waste management and those who are working with water engines.

OHS policy and committee are in place and functional. Health and Safety representatives have been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has been done. Appointments in terms of sec 16.1 and sec 16.2 have been drafted respectively although not yet signed. Risk Assessment has been done within Municipality. Safety materials, PPE & safety clothing have been provided to the employees. The main challenge is that OHS Certificate has not been obtained from the Department of Labour.

Employment Equity

Employment Equity policy is in place however, there is no fair / equal representation of designated groups in strategic positions Mutale municipality. And some work place policies do not comply with Employment Equity Act. The main challenge in relation to gender is the failure to comply with EE requirements mainly on gender equity and disabled people representation within the municipality.

Employee Assistance Programme (EAP)

In terms of labour Relation Act 66 of 1995, employers should ensure that all employees are taken care off: physically, emotionally and psychological wellbeing. Employee Wellness practitioner need to be appointed as municipality has no such personnel.

However, medical surveillance is conducted annually to employees working with sewerage maintenance.

Performance Management System

Currently the PMS policy is in place but there is no proper system to assess employee performance. Currently PMS is done only on section 57 managers. This area needs urgent intervention.

✓ Organisational and Employee (Individual) PMS

SDBIPs are compiled in line with the IDP and Budget on an annual basis. The SDBIPs are approved by the Mayor in line with the legislation. Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, DLGH. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled before council annually.

Section 57 Performance Agreements are signed within one month after the start of the financial year. There is a need to cascade PMS to other employees other than only section 57 managers.

✓ Monitoring & Evaluation (M & E)

Reports on the implementation of MTAS are produced on a quarterly basis. Service delivery standards are approved and reviewed on an annual basis in line with IDP process. Lack of data integrity, lack of consistency in information submitted, none compliance to deadlines, and service standards are a major challenge.

✓ Service delivery standard and excellence awards

The Service Standards were reviewed and approved by Council on 30 March 2012 financial year. These are currently being implemented by different departments. Their implementation is monitored on a regular basis and implementation report issued thereof. The municipality participates in the VUNA Awards which are facilitated by the COGHSTA on an annual basis. The competition forms are completed and submitted within stipulated time frames. It is difficult to win the Vuna Awards as the municipality is not receiving an unqualified audit opinion from the Auditor General.

✓ 5-year local government strategic agenda and projects site visits

The Five Year Local Government Strategic agenda reports are compiled and submitted to Coghsta on a regular basis. More than ten projects which are being implemented by

the municipality are visited on a quarterly basis. Reports and recommendations on their progress and impact are issued in comparison to what has been reported by the PMU.

Information technology (IT)

The current level of ICT service delivery and ICT maturity within the Municipality is relatively low and the Municipality needs to take the initiative to play a leading role in the facilitation, structuring and coordinating of ICT within the Municipality

The Municipality has entered into contract with service provider for the provision of IT hardware and software. There are four servers in the server room which are dhcp server, evolution server, e-mail server, domain controller server.

The challenges are general lack of formal SLA agreements between Municipality and service providers that manages and controls levels of service delivery, Mean Time To Respond and Mean Time To Repair, lack of policies and procedures that governs data backups, lack of formal call logging systems [i.e. Helpdesk or Call Centre] whereby support and maintenance calls are logged, managed, administered and escalated, lack of back-up system.

♦ IT assets

The municipality is geared towards effective use of computer applications to support its business operations in an effort to enhance service delivery to consumers and to ensure an economically viable and sustainable Municipal enterprise. Analyses of the current application portfolios within the different Municipalities in the district indicate that the Municipalities in general have are limited. The Municipality has number of applications installed and that the major focus has been on the implementation of (i) the Financial Management Systems, (iii) Payroll Systems and (iii) Supply Chain management system [i.e. GIS specialists, Information Officer, etc].

81 computers (laptops, desktop) are leased from Pfano IT Services and one printer is leased from Xerox, another printer is leased from MR Bean, Two Server has been procured and working as a Domain Controllers and another one is going to be used as file server which will be used to backup the user data. Server room is up to standard, air conditioners are working, fire extinguisher is in place and the lights are working properly.

♦ Disaster recovery

Mutale Municipality is in the process of drafting a disaster recovery plan that needs to be adopted before starting the implementation phase. The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof.

◆ Information management

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk support. Ongoing support provided to users as per user request.

General Auxiliary Services

✓ Records & registry services

Shortage of space for records keeping and none compliance with the policy by departments i.e. some information are not taken to the registry for filing which is the main challenges in the municipality. Registry office is available and it is fully well populated. Printing room is available and there are a total of 5 in total distributed at the Head office and no photocopy machine at satellite offices.

✓ Telephone and security services

There is land line telephone policy and cell phone policy. The Municipality has one central TELKOM Switch Board. The main challenge facing the municipality is the theft of telephone cables.

✓ Council support (EXCO & Portfolio committees) and Office of the Speakers's programme]

The main problem is non adherence to approved schedule of meetings and late submission of agenda items by departments within the municipality. There is however a consolidated programme of meeting. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The speaker's programmes are running.

INSTITUTIONAL STRENGTHS AND WEAKNESSES

The purpose of this section is to give an overall view of the institutional strengths and weaknesses that exist within the municipality. The strengths and weaknesses are listed hereunder as follows:

Strengths	Weaknesses
<ul style="list-style-type: none">• Committed council• Experienced councilors• Credible employment equity plan• Good working relationships with other sector departments	<ul style="list-style-type: none">• High vacancy rate.• Lack of office space• Lack of Technical or Professional personnel• Low revenue base

In addition to the aforementioned, it is also important to note that the Municipality has insufficient office space and the necessary working tools to support the functions of the existing personnel base. There is also few technical experts and manpower to perform the required technical work and functions efficiently and effectively.

The general participation by the community and in particular the traditional councils are improving. The traditional councils have had very limited exposure to the issues of governance and other related management processes. Traditional councils also form part of the municipal council.

7.4 FINANCIAL VIABILITY

The ability of the municipality to financially maintain and provide the level of services anticipated by its rate payer and the ability to generate sufficient revenue to meet short term and long term obligations. Financial viability aims to ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate. And its intended outcome is to improve financial management and accountability.

The municipality has 5-year Financial Plan which is reviewed annually in line with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

Budget

✓ Financial control and management

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliance. Budget is in line with municipal budget and reporting regulations (Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA).

Financial Statements were submitted to AG in time and the outcomes were as follows:

Table 7.4.1: Auditor General Opinion per Municipality

Municipality	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
VHEMBE	Disclaimer	Qualified	Qualified	Disclaimer	Disclaimer	Disclaimer
Mutale	Qualified	Unqualified	Qualified	Disclaimer	Disclaimer	Qualified

The table 7.4.1 above also indicates the Auditor General (AG) opinion of the VDM and Mutale municipality: VDM and Mutale municipalities in 2012/13 got Disclaimer report. The following financial policies are available: Supply chain management, Budget policy, Cash management, Fixed asset policy, Revenue management, Property rates, Risk management policy, Tariff policy, Indigent policy, Virement, Banking and Investment policy .

✓ **Supply Chain Management**

The municipality has a Supply Chain Management policy in place aligned to SCM regulation and the Supply Chain Unit is in place with 06 personnel. The Supply Chain Committees has been established and they are functional namely: Bid Evaluation Committee, Specification Committee and Adjudication Committee.

Challenges:

- There are no proper trainings that have been offered to newly appointed personnel.
- The tender box is too small and inaccessible after hours and on weekends.

✓ **Revenue: Billing and collection**

Mutale sources of revenue are derived from grants and subsidies as well as municipal own funding received through property rates, interest earned on investment, sales of tender as indicated in table 7.4.2 below.

Table 7.4.2: Billing v/s collection 2013/14

Mutale Municipalities/ Financial year	Billing	Collection
2010/2011	R5964 570.30	R1066 046.43
2011/2012	R3968 233.85	R1282 222.46
2012/2013	R1935215.19	R865764.26
2013/2014	R 1927 817	R 7 639 214
Total	R1927817	R3214033.15

Source: Mutale, 2013/14

✓ Revenue by source

Table 7.4.3: Revenue by source

DESCRIPTION	BUDGET 2015/16		BUDGET 2016/17		BUDGET 2017/18	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Municipal Systems Improvement Grant	0	930,000	0	957 000		1033 000
Municipal Infrastructure Grant	22,855,100	1,253 000	24,629,700	1 296 700		
Equitable Shares	0	88,93 800	0			91 163 000
FMG	0	1 875 000	0	91 791 000		2345 000
EPWP	0	1,131 000	0	2010 000		
Other Grants	0	0	0	0		
Property Rates	0	2,150 000	0	2150 000		2150 000
Refuse	0	1 283 024	0	1358 723		143 4811
Rental	0	86 827	0	91 943		97 092
Interests o/s	0	500 000	0	500,000		500 000
Interest External	0	500 000	0	500 000		500 000

DESCRIPTION	BUDGET 2015/16		BUDGET 2016/17		BUDGET 2017/18	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
Fines	0	301 824	0	319 632		337 531
License	0	3169 902	0	3 356 926		3 544 914
Other Income	0	4 191 879	0	4 439 200		4 687 795
	22,855,100	103,793,558		108 771 124		107 7793 143
TOTAL		103,954,550		133 400 824		107 7793 143

Source: Mutale 2014.

Complete, accurate, regular and timorously bills are dispatched to all consumers. The consumers are then held liable for all the disconnection and reconnection charges. Should a consumer fail to pay their account even once the service has been terminated the credit control and debt collection policy will be implemented to recover the outstanding amount due.

✓ Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days. The table 7.4.4 below indicates the expenditure pattern of the municipality from the financial year 2011/12-2012/13 and 2013/14.

Table 7.4.4: Municipal Expenditure Pattern per Department

Department	2011/12		2012/13		2013/14	
	Budget '000'	Budget '000'	Budget '000'	Expenditure '000'	Budget	Expenditure
Corporate services	15,315	16,331	16,331	11,575	167 47 301	149 59 538
Office of the municipal manager	5,822	6,204	6,204	3,355	616 7280	576 2435
Council	6,898	7,552	7,552	7,278	922 4494	894 1765
Finance	20,153	21,374	21,374	14,312	161 89 9043	238 98001
Technical services	30,360	32,351	32,351	28,593	130 32 779	102 17004
TOTAL	78,547	83,813	83,813	65,112	6136 1758	6377 8743

Source: Mutale, 2014

The main challenges in budget are, under-spending on the budget, inability to explain material variance from municipality's expenditure per vote and poor planning.

Assets management

✓ Assets verification and valuation

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The municipality had never disposed any assets. Assets verification and valuation are done annually. Table 7.4.5 below indicates that the municipality has a total of 23 vehicles.

Table 7.4.5: Municipality Vehicles

Vehicles	Leased vehicles	Pool vehicles	Water tankers	Grader	Trucks	Wheel Loader	Tractors	TLB	Motorbike	Total
2011/12	-	22	-				-	01	-	23
2014/15	-	18	-	02	07	01	-	01	-	29

Source: Mutale fixed assets register, 2015

The main challenges are lack of assets management personnel, and non adherence to the Asset management policy.

✓ Assets maintenance

Management and maintenance of the building are done regularly. Fleet management policy is in place and fleet is regularly maintained. The main challenges are gaps on the existing policies.

TABLE 7.4.6: ASSETS VALUATION

	2015			2014		
	Cost/valuation	Accumulated Depreciation	Carrying value	Cost/valuation	Accumulated Depreciation	Carrying value
Buildings	R7,409,498.57	(R1,738,835.11)	R4,178,811.64	R7,409,498.57	(R1,491,851.82)	(5,917,646.75)
Furniture & fixtures	R1100885.67	(R67170.48)	(R173983.19)	R969,607.34	R612,291.93	R357,315.40
Infrastructure	R34,269,071.71	(R4,390,234.29)	R27,786,034.21	R34,269,071.71	(R2,092,803.21)	R32,176,268.50
Intangible	R555,824.47	(R331,204.65)	R224,619.82	R555,824.47	(R261,726.59)	R294,097.88
IT Equipment	R1,190,388.55	(R1,133,564.81)	(1,042,082.44)	R1,190,388.55	(R1,088,335.44)	R91,482.37
Motor Vehicles	R3413351.24	(R2186271.98)	R1227079.26	R3413351.24	(R1,985486.61)	1718326.10
Other PPE	R2462626.50	(R1944306.59)	R132208.75	R2462626.50	(R1736190.78)	R2076515.32
Plant & Machinery	R1,570,459.09	(R491,736.00)	632,608.31	R1,570,459.09	(R446,114.79)	R1,124,344.31
TOTAL	R51974285.80	(R12283323.91)	R36196296.36	R51974285.80	(R9714801.14)	R31920703.13

Source: Mutale fixed assets register, 2015

- **Supply Chain management**

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. 3 committees are in place i.e. Bids specification ,evaluation and the Adjudication committees. The Committees meet as and when required. The main challenge is that the Tender box is inaccessible after hours and on weekend days.

AUDITOR GENERAL FINDING ACTION PLAN

Auditor General concluded the 2013/14 Audit Report as Disclaimer, Mutale municipality has prepared the Audit Action Plan to deal with the issues raised in the audit report as indicated on table below.

Action Audit findings and Action Plan

N.B: TO BE PROVIDED

7.5 LOCAL ECONOMIC DEVELOPMENT CLUSTER PRIORITIES ANALYSIS

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and outdated infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

Government has initiated interventions to address deep-seated inequalities and target the marginalised poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. AsgiSA includes some specific measures of response to the challenges of exclusion and the Second Economy. Accelerated and shared growth Initiative for South Africa (AsgiSA) is a micro-economic reforms within GEAR macro-economic framework which intend to link the first and second economy, create the better conditions for business and close the skills gap in both short and long terms. The main objective of AsgiSA is to reduce poverty and unemployment by half in 2014.

The AsgiSA process has also mandated the DPLG, in consultation with the DTI, to improve the capacity of local government to support local economic development. Local Economic Development (LED) is the process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation. LED is based on local initiative, driven by local stakeholders and it involves identifying and using primarily local resources, ideas and skills in an integrated way to stimulate economic growth and development in the locality. The EPWP is a key Second Economy intervention. As part of AsgiSA, this programme will be expanded beyond its original targets (AsgiSA, 2006). South Africa is now embarked on a new economic growth path in a bid to create five-million jobs and reduce unemployment from 25% to 15% over the next 10 years (Presidency Office, 2010).

Integrated Sustainable Rural Development Programme (ISRDP) is a national policy aimed at attaining socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development. Elements of ISRDS are rural development, sustainability, Integration and rural safety net.

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard

choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

Mutale LED Strategy depicts that, the district economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. Mutale local municipality through Supply Chain policy encourages procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which is principles of Black Economic Empowerment (BEE).

The Mutale LED strategy strive to stimulate shared growth in the local economy by focusing limited resources on initiatives that are most likely to enhance the prospects of shared growth. Implemented effectively, the selected initiatives are likely to stimulate growth whilst strengthening local competitive advantage. Mutale has LED strategy which shows that the agriculture, mining and tourism as the main economic activities.

Mutale is the third most populated Local Municipality in the District, with 7% of the District's population. It has the second worst unemployment rate within the District, with about 585 of the labour force being unemployed. Additionally 61% of the economically active population in the municipality do not participate in the labour force and are therefore dependent on others for their support.

The NDP is the nation's vision for country in the year 2030. The plan aims to eliminate poverty and reduce inequality by 2030. Some of the objectives to achieve the vision include: Economy and Employment: decreasing employment levels by an additional 11 million jobs and reducing the cost of living for poor households. Economic infrastructure: this focuses on improving access to gas, water, electricity, liquid fuels, transport and ICT.

The New Growth Plan (NGP) is government's action towards targeting mass unemployment, poverty and inequality. The NGP aims to create five million jobs by the year 2020 with contributions from various government sectors and private sectors. The short to medium term outcomes are to support labour absorbing activities especially in infrastructure, agriculture values chain and light manufacturing services. Whilst also promoting Small Micro Enterprises (SMMEs), Black Economic Empowerment (BEE), education and skills development.

The strategic Objective is to ensure sustainable economic growth and improve livelihoods of the people through local economic development.

Intended outcome: Improved municipal economic viability

Job creation and poverty alleviation

Table 7.5.1: Employment status in Mutale municipality

Key Indicators	No. Of People
Employed	9413
Unemployed	8983
Discouraged work-seeker	6322
Other not economically active	26361
Not applicable	40791
Grand Total	91870

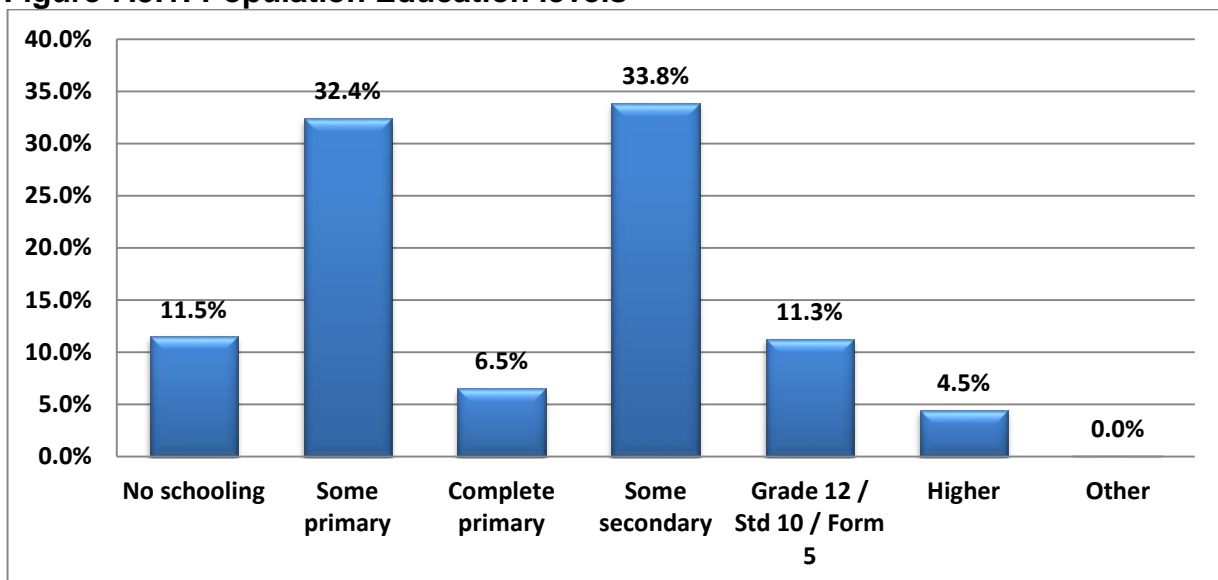
Source: STATSSA, Census 2011

Table 7.5.1 above indicates that 7 950 males and 6 990 female employed; 3 454 males and 5 551 female unemployed; 12 401 males and 19 126 female not economical active in Mutale municipality.

Local Base Skills for Mutale local Municipality

Figure 7.5.1 illustrates the education levels for the Mutale Local Municipality. The percentage of the population with no schooling is 11.5% meaning most will work in the informal sector and earn low incomes. The percentage for higher education is low which will result in a shortage of highly skilled labour in the local municipality. Individuals with some form of schooling (Primary to Grade 12) provided for a **semi-skilled labour force**. For Mutale LM economy to improve it's imperative to increase the number of graduates from tertiary institutions. This will ensure less unemployment and more skilled laborers.

Figure 7.5.1: Population Education levels



Source: Stats SA Census 2011

Table 7.5.2: Mutale Individual monthly income by Geography	No. Of People
No income	39851
R 1 - R 400	29390
R 401 - R 800	3277
R 801 - R 1 600	9775
R 1 601 - R 3 200	1864
R 3 201 - R 6 400	1336
R 6 401 - R 12 800	1446
R 12 801 - R 25 600	922
R 25 601 - R 51 200	153
R 51 201 - R 102 400	33
R 102 401 - R 204 800	24
R 204 801 or more	34
Unspecified	3071
Not applicable	694
Grand Total	91870

Source: STATSSA, Census 2011

Table 7.5.2 above depicts income level of households in Mutale municipality with the majority earning R1-R400 at 39 851 and this shows that the majority of households rely on government grants. These also show that the majority of people in Mutale are Indigent. Only few people 24 with income level R 102 401 - R 204 800 and others R 204 801 or more in Mutale municipality according to Census 2011. The table also depicts the number of households with no income 39851 in the municipal area.

Labour Force

Table 7.5.3: Employment by sector

	Grand Total
In the formal sector	119272
In the informal sector	41492
Private household	28845
Do not know	3308

Source: Statssa, 2011

Table 7.5.3 above indicate employment by sector with majority employed in the private household 28 845 and in the informal sector at 41 492. Few people in Mutale municipality don't know their employment sector according to Census 2011.

Job created through other LED Initiatives

Table 7.5.4: Job created through other LED Indicatives

LED INITIATIVES	NO. OF SMME/ COOPERATIVES	NO. of JOBS CREATED 2013/14
SMME	215	1500
CO-OPERATIVES	45	300
EPWEP		135
Community Works Programme		1373
Total	260	3 308

Sources: Mutale LED, 2014

Table 7.5.4 above shows the number of jobs created through LED initiatives. There are 215 SMME's registered in Mutale and 45 Co-operatives registered in Mutale municipality with 900 jobs created through these initiatives. The table above also shows the number of jobs created through EPWP is 135 and CWP is 1373 in Mutale municipality.

BUSINESSES IN THE MUNICIPALITY

Table 7.5.5: Number of Registered Businesses in Mutale Municipality

MUTALE MUNICIPALITY	VHEMBE DISTRICT MUNICIPALITY
633	7 286
Business Trading license Renewal	
K	
128	2563

Source: LEDET, 2014

Different types of business are legally operating in municipality. Table 7.5.5 above indicates that there are 633 registered businesses however only 128 businesses have renewed their trading licenses in the year 2012.

Integrated Industrial Development

Tourism Development

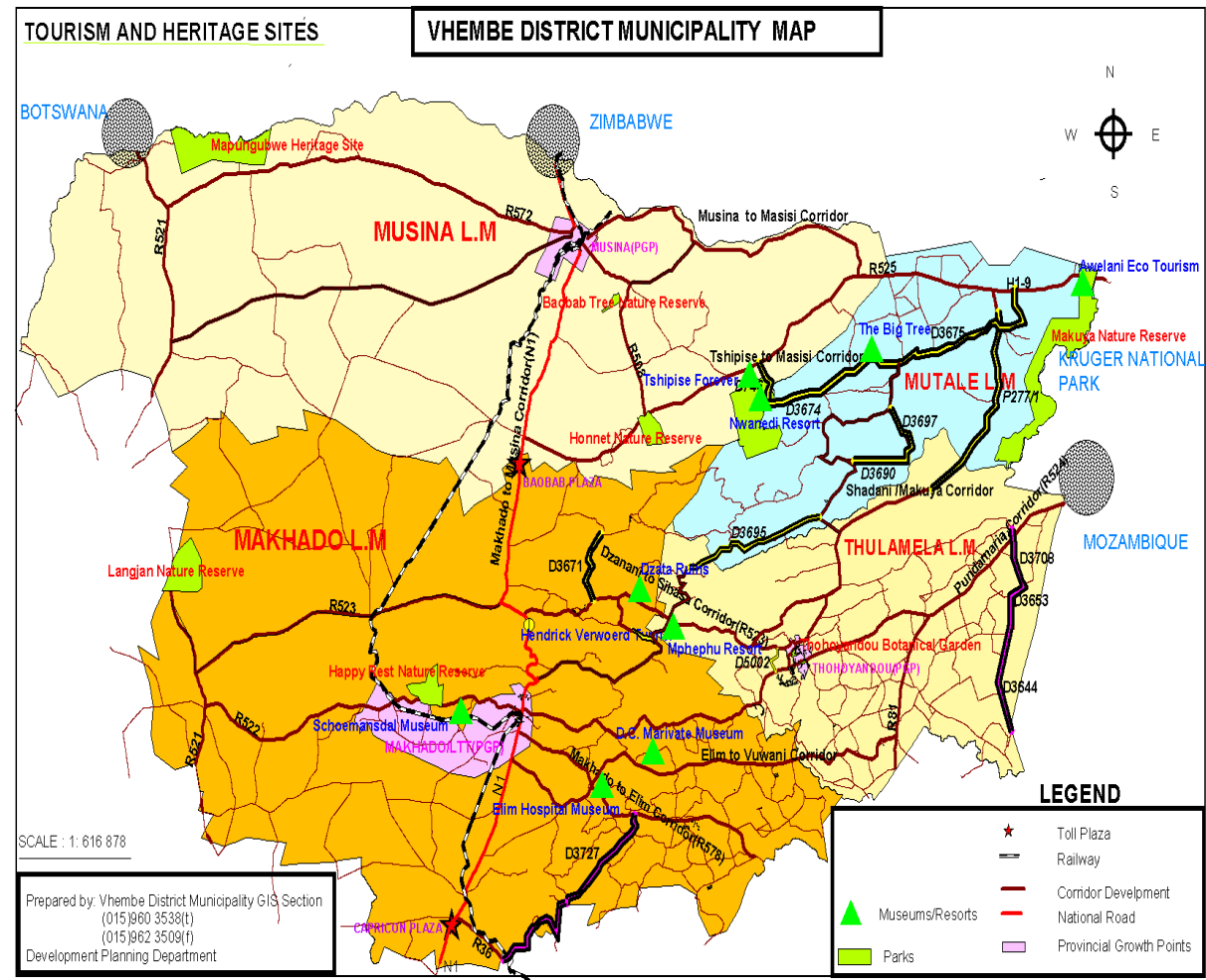
The natural and physical characteristics of Mutale, as well as its location adjacent to the Kruger National Park implies the tourism sector as an important potential source of economic growth and employment creation in the municipal area. Mutale has significant tourism potential and a number of strategic attractions that can be leveraged upon as indicated in figure 4. Factors that however impact

negatively on the ability to realize this tourism potential include the condition of road infrastructure and a lack of reliable energy and potable water sources. These potential attractions in Mutale include:

- Mutale River Gorge
- Mutale Potholes
- African Ivory route camp
- Mutale Falls
- Matshakatini
- Makuya Park
- Sagole Spa and environs
- Nwanedi Park and Resort
- Mutale craft center

The areas earmarked for tourism development is the only other spatial development category occupying a significant proportion of land categorized as having a high environmental sensitivity value. A total of 15.7% of the land area within the tourism nodes and 13.8% within the area earmarked for adventure tourism are classified as high environmental sensitive areas. Tourism development can however be regarded as a potentially compatible land use in areas with high environmental sensitivity.

Figure 7.5.2: Tourism and Heritage site



The existing and potential tourism attractions in Mutale are mainly concentrated in four clusters as indicated in figure 7.5.2. These include:

- The Makuya Park adjacent to the Kruger National Park in the eastern parts of the municipality,
- The Nwanedi Park and Resort in the south-western part of the municipality,
- A cluster including the Mutale falls and potholes just east of the Pafuri Gate of the Kruger National Park,
- The area around and north of Tshipise including the Sagole Spa, Bushman Paintings, the Dombani Caves and the Sagole Big Tree.
- A section of the Mutale gorge has also been identified as suitable for adventure

Tourism activities

Vhembe nevertheless is rich in cultural activities and has more than 70 heritage and cultural attractions. A number of activities or events are done on annual basis such traditional dances and games competitions such Tshigombela, Malende, Tshikona etc.

Tourism facilities

The municipality has about 01 tourist guides registered to operate and an advantage of having many crafters. Table 7.5.6 shows Mutale tourism attraction centres: The Big Tree, The Big Tree Holiday Lodge, Domboni Caves, Sagole Spa, Nwanedi Nature Reserve, and Makuya Park etc

Table 7.5.6: Tourism Attraction Centres

Tourist Attraction	Location	Exclusiveness
Baobab Tree	Madifha Village	Biggest tree in Africa
The Big Tree Holiday Lodge	Madifha Village	Accommodation
Domboni Caves	Domboni Village	Hiding place during Tribal wars
Sagole Spa	Tshipise	Warm baths and accommodation
Nwanedi Nature Reserve	Folovhodwe	Animal viewing & accommodation
Makuya Park	Adjacent to Kruger National Park	Animal viewing & camping facilities
Awelani	Tshikuyu	Caves
Idani Park	Tshilavulu village	Park
Dzhinzhikoni	Dzamba	Potholes
Dalavhuredzi Water falls	Mufulwi	Ancient finger prints
Khwanda dza Mbidi cultural village	Pile	Traditional houses arts & culture
Tshathanga Caves	Maramanzhi	Hiding place during tribal wars
Mutavhatsindi Nature reserve	Mafukani	Miracle tree
Gundani Mutsiwa Camp site	Gundani	Mutsiwa tree and bird viewing
Mutale water falls	Makuya park	Makuya park
Tshiungani Ruins	Tshiungani	Hiding place during tribal wars
Gogogo parks	Gogogo	Cultural village
Tshandama arts & Crafts Centre	Tshandama	Tourism and Information center
Phafuri cultural village	Bennde Mutale	Cultural villages
Phafuri River Camp	Bennde Mutale	Accommodation
Phafuri Gate	Bennde Mutale	Animal viewing at KNP

The Outpost	KNP	Accommodation & animal viewing
Elsemore Luvuvhu Camp	KNP	Accommodation & animal viewing
Camp Mangwele	Mangwele	Accommodation & hiking trail
Holy Angel Palace	Tshixwadza	Accommodation & waterfalls
Singo Safari Camp	Makuya Park	Accommodation & animal viewing
Elephant Cave	Masea	Resting place
Tshavhadinda Cave	Rambuda Chief's Kraal	Hiding place during Tribal wars
Tshulu Wilderness Camp	Makuya – Guyuni	Accommodation & hiking
Musunda Community Park	Makuya – Musunda	Accommodation
Lake Fundudzi	Dzamba	Performing rituals & hiking trails
Dambale Footprint	Dambale	Rock footprint
Gwakwani Cycard	Gwakwani	Cycard nature reserve

Source: Mutale, 2014

These natural wonders are however not easily accessible due to the poor road infrastructure of the Municipality. A lack of reliable energy and potable water also hinder the growth of the tourism industry. No database of all tourism centers exist, resulting in these centers not properly developed and marketed.



The Big Tree

Mining

The mining sector is regarded as one of the three pillars of the Limpopo Province, hence its strategic importance to the development of the economy of the Vhembe district. The Mining Sector contributed 61% of Mutale's GDP. The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele
- Coal in Sanari, Mukomawabani and Phafuri
- Magnesite in Tshipise
- Coal in Tshikondeni mine

There are three stone crushing projects operating in the Mutale Local Municipality located in Rambuda, Tshandama, and Tsishtithuni. These projects employ approximately 30 people. Brick making projects employing approximately 50 people is located in Madzivhanani and Muswodi.

Figure 7.5.3 below indicates the distribution of minerals belts in the district including Mutale. There is coal belt in Mutale coal belt as indicated in the map below.

VHEMBE DISTRICT MUNICIPALITY MAP

Mineral potential map

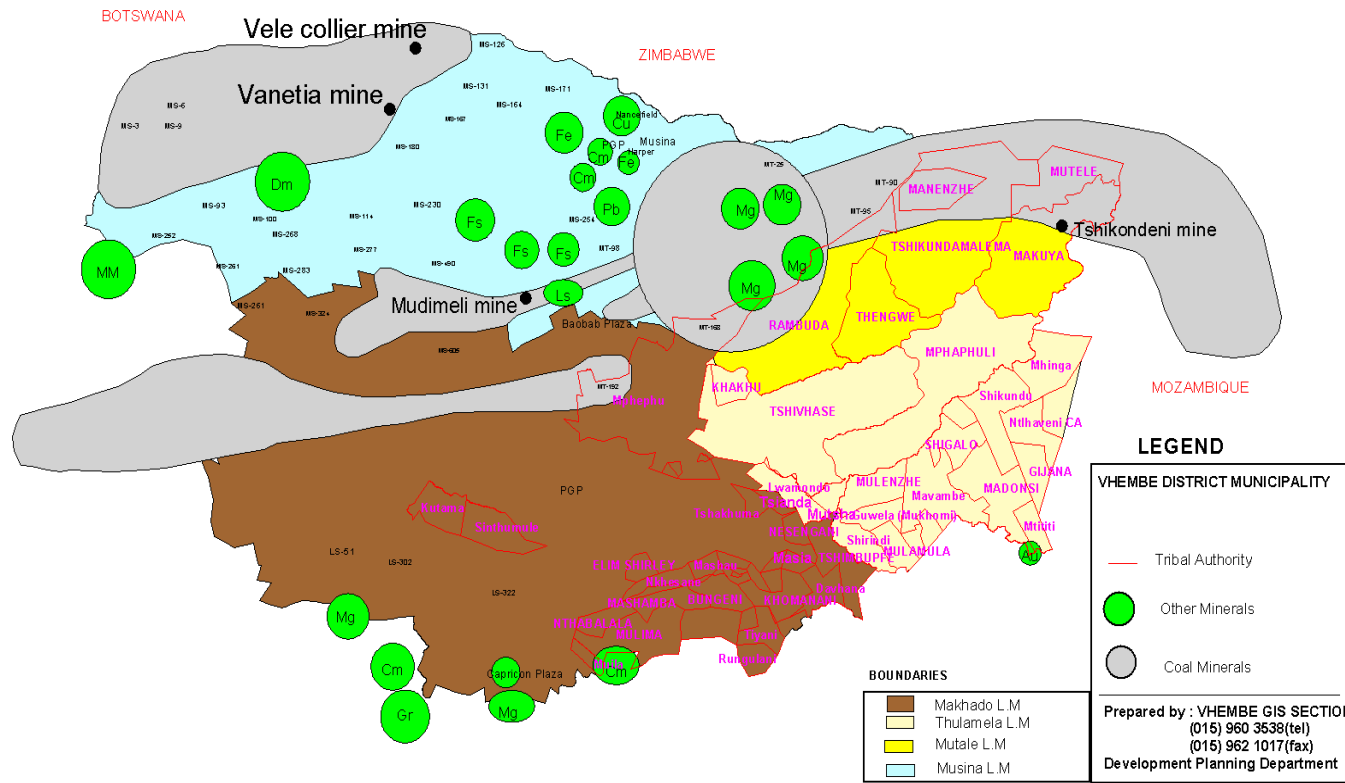


Table 7.5.7: Opportunities in the mining sector

Opportunities	Potential Projects	Mutale
Existing mines	➤ Supply of manufacturing inputs in the mines	√
	➤ Subcontracting of cleaning and catering services	√
Mineral Deposits not yet extracted	➤ Small scale mining cooperatives	√
	➤ Local mineral processing and beneficiation activities	√
	➤ Steel beneficiation	√
	➤ Jewel making	√
	➤ Coal beneficiation	√
	➤ Magnesium production	√
Graphite deposits	➤ Graphite extraction and beneficiation	√
Increasing demand for bricks	➤ Expand brick production capacity	√

Though opportunities exist the mining sector as indicated in table 46 is faced with some obstacles hindering its full development. The challenges include lack of capital to maximise production potential, use of substandard extraction techniques resulting in depletion of resources, lack of skilled workforce, high transport costs and lack of access to market.

Enterprise development

No major industrial developments are taking place in Mutale. The promotion of agric-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. Currently there is an established facility available for the development arts and crafts. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

A Training College for Traffic Officials is situated in Mutale and is utilized on a regular basis. Small to medium sized enterprises within the municipality operate in isolation and without some sense of common purpose. There is no existing database of SMME's available. The viability of these businesses is also

questionable, as the operation methods generally do not comply with modern practices of operating businesses.

Agriculture and Rural Development

It is important to recognize that the terms “urban” and “rural” should not be viewed as mutually exclusive concepts. The draft National Urban Development Framework (Department of Cooperative Governance and Traditional Affairs and the Presidency and in partnership with the South African Cities Network 2009) adopts a broad definition of “urban” as being those spaces showing some formal concentration of settlement, infrastructure, services, amenities and facilities and includes all towns and cities. “Rural” and “urban” areas are thus viewed as parts of a continuous regional, national, and international landscape and are interrelated through complex economic, social, political and environmental forces. The framework recognises the need for a balanced approach to development that addresses both ends of the rural–urban continuum, rather than rural areas in isolation of urban.

Using this overall framework of the National Comprehensive Rural Development Programme (CRDP) as a guideline, the proposals applicable to Mutale relating to rural development and agrarian transformation is summarised in terms of the following broad categories: Agrarian transformation, Rural development and Land reform.

Agrarian transformation

The types of projects and priorities of this component of the CRDP are focused on the following aspects:

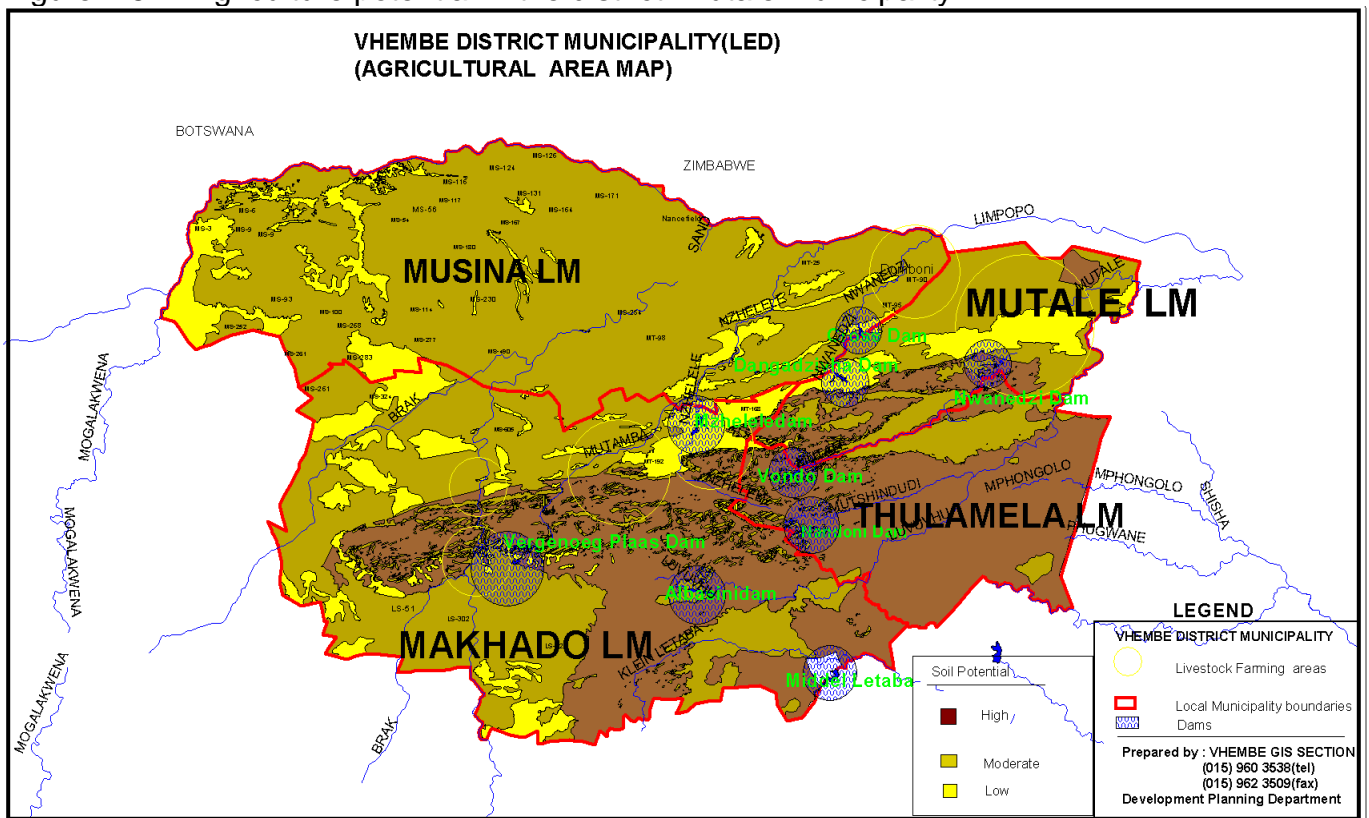
- ✓ Livestock farming & related value chain development (exploring all possible species for food & economic activity)
- ✓ Cropping & related value chain development (exploring all possible species, especially indigenous plants, for food & economic activity)

Protection of high potential agricultural land should be actively pursued in MLM. The areas with the highest potential for arable agricultural activities in the Mutale Local Municipality are concentrated in a number of areas in the central and south-western parts of the Municipality. The majority of agricultural activities in the Mutale Local Municipality take the form of semi-commercial and subsistence dry-land type of activities. From an agricultural development perspective, four broad categories can thus be identified:

- Areas of medium to high potential arable land currently utilized for semi-commercial or subsistence agricultural activities.
- Areas of medium to high potential arable land currently not cultivated
- Areas currently cultivated not located on moderate to high potential arable land.
- Non-arable areas best suited for grazing land.

An important further factor of consideration is that the southern parts of the municipality is generally also characterized by higher annual rainfall patterns and potential borehole harvesting yields, both factors which may positively impact on sustainable agricultural activities as indicated in figure 7.5.4.

Figure 7.5.4: Agriculture potential in the district: Mutale Municipality



The brown color in the figure 7.5.4 above indicates areas that are good for crop farming.

➤ Rural development

Agriculture, mining and tourism are the main source of rural economic development in Mutale; however there are various challenges that hinder their development: Land tenure system (Communal land rights), Accessibility to business opportunities, Lack of mechanization in agriculture, High input cost, Disease outbreak, Waste management, Disasters, None Compliance to

Legislation (environmental) and Communication between Traditional leaders, municipalities and other key stakeholders.

Land Reform

Land tenure system is confronted by the Lack of knowledge of interim protection of informal land right Act by tribal Authorities (IPILRA), unavailability of PTOs to farmers claiming the portion in food security projects and delays in finalizing lease agreement between investors and tribal Authority as the major problems.

In food security project farmers who are issued with permission to occupy by the Tribal authority are settled in their portion. LDA busy verifying the tenure system in all former ARDC projects.

Land Redistribution and Restitution programme are negatively affected by post settlement support to land reform beneficiaries which is insufficient (only CASP), infighting amongst the group members and lack of agricultural skills by land reform beneficiaries, lack of agricultural business by communities, insufficient post settlement support especially financially and dilapidated infrastructure.

Green economy

Green economy is defined as a system of economic activities related to the production, distribution and consumption of goods and services that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities .It implies the decoupling of resource use and environmental impacts from economic growth and characterized by substantially increased investment in green sectors, supported by enabling policy reforms. Green economy is a resource efficiency, low carbon development, economic growth and job creation.

The Industrial Development Corporation (IDC) has committed R25-billion to new investments in South Africa's "green economy" over the next five year and started with the installation of solar water geysers in new low-cost houses. The district together with UNIVEN/Gondal/CLGH and Eskom are engaged in supporting the Bio energy projects and manufacturing of solar power in the municipality.

SECTION 8: STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

This section outlines the municipality's departmental plans that intend to highlight annual programmes and plans, together with annual delivery agendas. These will be monitored and reviewed annually to provide a comprehensive picture of the Municipality's performance.

Table 8.1 indicate Strategic objectives, Developmental strategies, Key Performance Indicators and Targets

KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TARGETS	MUNICIPAL DEPARTMENT, SECTOR DEPARTMENT/NGOS/P ARASTATALS
Service Delivery and Infrastructure Development: Strategic objective: To ensure continuous improvement on basic service infrastructure				
PRIORITY/ FOCUS AREA: WATER: Strategic Objective: Facilitate and coordinate with the District municipality to improve access to water services through provision, operation and maintenance of water infrastructure				
Water Allocation from Dams •Water pollution	Facilitate the provision and maintenance of water services with the District municipality	No of HH accessing piped water inside the yard facilitated	20 000	Technical Services Department VDM AND DWA

<ul style="list-style-type: none"> • Degradation of water resources (wells, rivers, streams and wetlands) • Water loss (spillage) through infrastructure vandalism • Salty water and drying of ground water - (natural make) • Water supply disruption & shortage <ul style="list-style-type: none"> • Ageing water Infrastructure • Some household still review water below RDP Standard 	<p>Engage with VDM to appoint Service provider to remove sand from weir.</p> <p>Collaboration with traditional leaders in the protection of wells and rivers.</p>	No of HH accessing piped water on communal stand distance less than 200m from the dwelling/Household facilitated		
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT, SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: SANITATION: Strategic Objective: Facilitate and coordinate with the District municipality to improve access to sanitation services through provision, operation and maintenance of socio-economic sanitation infrastructure				
Shortage of water at public transport infrastructure (toilets)	Facilitate the provision and maintenance of sanitation services with the District	No of household provide with VIP toilets	5000	Technical Services Department VDM

<ul style="list-style-type: none"> •Inadequate sewage system to cater for settlement growth •Leakage of sewage system •Lack of sewer lines in some of the communities <p>Lack of land for development of treatment plant</p>	<p>municipality</p> <p>Engage with the VDM for the relocation of treatment plant</p> <p>Upgrading of Mutale Ponds</p>	<p>Treatment plant relocated</p> <p>Number of ponds upgraded</p>	<p>01 treatment plant</p> <p>01</p>	
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: WASTE MANAGEMENT: Strategic objective: To improve access to sanitation services through provision, operation and maintenance of waste management infrastructure				
<p>Littering in a Tshilamaba town and Masisi Town</p> <p>Hawkes cooking in town with fire wood contribute to littering when they dispose of ashes and also chicken feathers</p> <p>Stay animals roaming in town, eating out of bins and also spilling the bins on to the ground</p> <p>Not enough trucks that can cater for all villages</p>	<p>Buy more bins to install in critical areas</p> <p>Develop By-laws that prohibit hawkers cooking in town using fire wood</p> <p>Develop by-laws preventing animals roaming around in town</p> <p>Develop drop offs in all villages were waste can be collected at Least once a week</p> <p>Purchase a half truck to assist with collection in</p>	<p>No of bins installed</p> <p>Approved by -law that prohibit hawkers cooking in town using fire wood</p> <p>Approved by - laws preventing animals roaming around in town</p> <p>No of drop offs developed</p> <p>Half truck purchased</p>	<p>50</p> <p>01</p> <p>01</p> <p>15</p> <p>01</p>	Technical Services Department;LEDET

Huge backlog of waste collection in rural areas No Licensed Landfill but only illegal waste disposal facility.	remote areas	No of environmental campaigns held	64	
Illegal dumping sites Dumping of wastes in the open rivers	Increase awareness campaigns and also engage tribal authorities in this matter	Management of open space by-laws developed	01	
Illegal disposal of hazardous waste	Development of management of open spaces by-laws as they are the biggest source of pollution	Developed buy-back center where recycling items can be exchanged for money	01	
Communities dumping waste in open spaces	Develop a buy-back center where recycling items can be exchanged for money.	No of no-littering sign boards purchased	10	
Fluorescent tubes and oil filters are being disposed of at general waste disposal facility	Purchase no-littering sign boards	Service provider appointed for collection and disposal of the hazardous waste at a hazardous waste landfill site	01	
	Appoint a service provider who will collect and dispose of the hazardous waste at a hazardous waste landfill site	Campaign awareness	10	
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TARGETS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: ROADS: Strategic objective: To improve access to transport services through provision,				

operation and maintenance of socio-economic transportation infrastructure				
<ul style="list-style-type: none"> •Non compliance to transport legislations •Encroachment of road reserves •Gravel streets •Roads classification • Poor conditions of roads <p>Lack of transport infrastructure i.e. bustop and walkways and streets lights</p>	<ul style="list-style-type: none"> • Engage with the department of roads and transport to enforce Road Ordinances • Blading of streets • Upgrading of Municipal roads/streets from gravel to tar • Rehabilitation of critical Sections • Facilitate with the Department of roads and transport to upgrade roads from gravel to tar and maintenance of roads • Provision of transport infrastructure 	<p>No of service level agreement signed</p> <p>Km of streets bladed</p> <p>Km of roads upgraded for gravel to tar</p> <p>M³ of rehabilitated critical section</p> <p>Km of upgraded roads from gravel to tar facilitated</p> <p>No of drainage infrastructure to be provided (EPWP)</p>	<p>03</p> <p>1000 km</p> <p>6.7 km</p> <p>5000 m³</p> <p>?</p> <p>13</p>	<p>Technical Services Department Department of roads and Transport/RAL</p>
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: ELECTRICITY AND ENERGY SUPPLY: Strategic objective: Facilitate with Eskom to improve access to electricity services through provision, operation and maintenance of electricity and energy infrastructure				
Electricity backlog in new settlement and extensions Electricity capacity	Engage with Eskom on the provision of electricity for new extensions to reduce backlog	No of household connection facilitated	1979	TECHNICAL SERVICES,ESKOM/DMR

STREETS LIGHTING				
Lack of personnel Non functionality of streets lighting	<ul style="list-style-type: none"> Municipality to appoint electrician to deal with streetlights maintenance 	Electrician appointed	01	
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: HOUSING SERVICES: Strategic Objective: Facilitate with the Department of Co-operatives Human Settlement and Traditional Affairs to ensure the provision of houses				
Housing backlog Blocked projects	Engage with Coghsa provision of rural houses program	No of rural houses built	860	Technical Services ;COGSHTA
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: SPORTS, ARTS & CULTURE FACILITIES Strategic Objective :To improve access to sports, arts & culture facilities through provision, operation and maintenance of sports, arts & culture facilities				
Lack of sports facilities Incompletion of multi-purpose sports centers Limited budget	<ul style="list-style-type: none"> Construction and maintenance of sports facilities Completion of incomplete sports facilities 	No of sports facility constructed No of incomplete sports facility completed	02 02	Technical Services Department,Department of Sports, Arts and Culture
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR

				DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: MUNICIPAL PARKS: Strategic Objective: To improve access to municipal park services through provision, operation and maintenance of municipal park infrastructure				
Lack of infrastructure on the municipal park Available park not operational Limited funds	Development and maintenance of municipal park	No of municipal park developed	01	Technical Services Department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: EDUCATION SERVICES: Strategic Objective: To facilitate and co-ordinate with the Department of Education to improve access to education services through provision, operation and maintenance of education infrastructure				
No tertiary institution Norms and standard compliance (school infrastructure/educators-learners ratio) Shortage of classroom and administration blocks High rate of school leavers Shortage of scholar transport	<ul style="list-style-type: none"> Back to school campaigns Facilitate with the department of education for the construction and upgrading of classrooms Facilitate the provision of scholar transport 	No of back to school campaign held No of construction and upgrading classes facilitated Number of scholar transport facilitated	13 15 5	Community Services/Department of Education
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: HEALTH SERVICES(PRIMARY HEALTH) : Strategic Objective: To facilitate and co-ordinate with the Department of Health to improve access to health services through provision, operation and maintenance of health infrastructure				

No hospital Health services not accessible Shortage of transport Malaria breakout Poor road infrastructure	<ul style="list-style-type: none"> Engage with the Department of Health to build hospital Malaria campaign Engage with the Department of Health for upgrading of health facilities 	Number of hospital built facilitated Number of malaria campaign held Number of clinics upgraded facilitated	01 6 07	Community Services and Department of Health
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: SOCIAL DEVELOPMENT: Strategic Objective: To facilitate and co-ordinate with the Department of Social Development to improve access to Social Development services through provision, operation and maintenance of S .,Mocial Development infrastructure				
Lack of funding for Drop in centers	<ul style="list-style-type: none"> Facilitate with the Department of Social development for the provision of funds Facilitate with the Department of Social development for the provision of training program 	Number of drop in funded Number of training facilitated		Community Services/ Social development
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PRIORITY/ FOCUS AREA: SAFETY AND SECURITY: Strategic Objective: To facilitate and co-ordinate with the Department of Safety and Security to improve access to Safety and Security services through provision, operation				

and maintenance of Safety and Security infrastructure				
Crime	<ul style="list-style-type: none"> ✓ Facilitate and co ordinate crime awareness campaigns such as “youth against crime” ✓ Conduct moral renewals programmes ✓ Conduct road safety awareness ✓ Revival of CSF ✓ Facilitate erecting of security fence at the border. ✓ Strengthening IGR Structures 	<p>No of crime awareness campaigns such as “youth against crime facilitated and co ordinate</p> <p>No of moral renewals programmes conducted</p> <p>No CSF revived</p> <p>IGR meeting held</p>	<p>6</p> <p>6</p> <p>13</p> <p>04</p>	VDM, local Municipalities, Moral Regenerations Movement, Youth Council, SAPS, Community Policing Forum, NGO' and CBO's
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Local Economic Development Strategic Objectives: To Ensure Sustainable Economic Growth And Improve Livelihoods Of The People Through Local Economic Development				
AGRICULTURE				
Lack of Marketing for agricultural sector Farmers focuses on subsistence farming Invasion of alien species Animal branding/ registration	Engage with different stakeholders to focus on the development of food processing and introducing farming technologies within the municipality	Number of LED forum meeting held Number of food processing factory held	<p>4</p> <p>01</p>	LED UNIT/Department of Agriculture

KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
MINING				
Proliferation of Mine Prospecting within or adjacent to Protected areas Mining rehabilitation Social labour plan (SLP) implementation - Mining industries Illegal sand mining	Law enforcement Engage and facilitate with Mining industries to implement its SLP Development of by-laws	No of SLP programmes facilitated No of by-law developed	2 01	LED UNIT/Mining Industries
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
EPWP/CWP/OTHER LED INITIATIVES				
Unemployment Poverty	Job creation through EPWP,CWP and other LED initiatives such as SMME's and Co- operatives, tourism and agriculture promotion	No of jobs created through EPWP No of jobs created through CWP No of jobs created through other LED initiatives such as SMME's and Co-operatives, tourism and agriculture promotion	35 100 250	LED UNIT,COGHSTA
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS

SKILLS BASE/AUDIT				
Lack of data base for unemployed graduates	Development of unemployed graduates	Unemployed graduates data base developed	01	LED UNIT,COGHSTA
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
DEVELOPMENT OF SMME'S AND CO-OPERATIVES				
Lack of marketing strategy for co-operatives Lack of management and financial skills in the co-operatives	Identify the competitive advantages of SMEs, whether organized or not, in order to improve their position in the market Capacitating SMME'S and Co-operatives	No training programmes facilitated and co-ordinate	12	LED Unit,VDM AND COGHSTA, LEDET
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
SPATIAL PLANNING				
<ul style="list-style-type: none"> Settlement location (scattered/dispersed) Unavailability of land for future development Non implementation of SDF and LUMS in rural areas Residing within flood line areas 	<ul style="list-style-type: none"> Implementation of SDF's and LUMS Engage with traditional leader to release land for development Management, control and administration of 	Formalization of township No of land use application processed No of Reviewed SDF in line	01 50	Town Planning under Technical Services

	land use <ul style="list-style-type: none"> Review of SDF and LUMS in line with the SPLUMA regulations 	with SPLUMA regulations No of Reviewed LUMS in line with SPLUMA	01 01	
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
GIS				
Lack of personnel on GIS Unit	Ensure GIS functionality Capacitating GIS personnel	No GIS training attended	2	Town Planning under Technical Services
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Public Participation and Good Governance: Strategic objective: To promote a culture of accountability, participatory, responsiveness, transparency and clean governance				
GOVERNANCE STRUCTURES				
AUDIT COMMITTEE/INTERNAL AUDIT				
Poor Audit opinion from Auditor General Inadequate implementation of audit committee	Development of AG Action plan to address issues raised by AG Ensure implementation	No of AG action plan developed	01	Department of Finance and Internal Audit

resolutions by management	of audit committee resolutions			
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
MPAC				
Lack of resources for MPAC Implementation systems, control to monitor implementation and report of MPAC resolutions	<ul style="list-style-type: none"> Implementation systems to monitor implementation and report of MPAC resolutions Training of MPAC members 	100% of MPAC resolutions implemented No of MPAC training held	100% 4	MPAC AND MANAGEMENT
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
PORTFOLIO COMMITTEES				
Portfolio Committees Unavailability of corporate calendar	<ul style="list-style-type: none"> Development of roaster for Portfolio Committee meetings 	No of roaster for Portfolio Committee developed	01	Portfolio Committee
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
MANAGEMENT AND CONTROL SYSTEMS				
Communications				

Poor communication channel Unavailability of news letters Reluctance by community members to provide information. Lack of personnel	Adherence to communication strategy Implementation of communication strategy Engage with different stakeholders to ensure proper communication channels	No of newsletters developed No of communicators forum held	4 2	Communication Unit
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Complaints management system				
Lack of integrated complaint management system Lack of policy	<ul style="list-style-type: none"> • Ensure effective complaints management system • Placing of suggestion box in public 	No of complain management received and responded No of suggestion box placed	100% 01	Communication Unit/ Corporate Services department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Risk management, Fraud and Prevention Plan				
Non functionality of Risk management committee Risk mitigation	<ul style="list-style-type: none"> • Ensure functionality of Risk management committee • Revival of risk management committee 	No of risk management committee meeting held	6	Finance Department

KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Public Participation Strategy				
Poor attendance by other stakeholders in a Municipal planning process Postponement of events due to national and provincial activities	<ul style="list-style-type: none"> • Ensure that invitation are sent within 7 days before the meeting • Improve co-ordination using media, notices • Community outreach programme and Capacity building 	No of invitations issued within 7 days before the meeting No of notices placed Aligned SDBIP, Budget and IDP No of community outreach programme and Capacity building held	All 7 7	IDP/ Communication Unit, Finance Department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
WARD COMMITTEES				
Capacity building	Training of ward committees	No of ward committees training held	4	Corporate Services Department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
DISASTER MANAGEMENT				

<ul style="list-style-type: none"> Late reporting of incidents by the community Shortage of human resources 	<ul style="list-style-type: none"> Community awareness Capacitating disasters management unit 	No of awareness campaign held	4	Community Services/VDM
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Special Programme				
<ul style="list-style-type: none"> Non functionality of other forums e.g. moral, youth, HIV regeneration movement. Insufficient budget Lack of personnel 	<ul style="list-style-type: none"> Ensure functionality of all forums Provision of budget for special program 	No of special programmes forums functioning Special programmes budget provided	6 Budget provided	MMO
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
KEY PRIORITY AREAS				
Organizational structures				
<ul style="list-style-type: none"> Vacant post Compliance of all HR policies Retention of skilled personal 	<ul style="list-style-type: none"> Review of organizational structure in line with IDP Filling of vacant post Review of HR policy 	Reviewed organizational structure in line with IDP No of vacant post filled No of HR policy reviewed	01 10 8	Corporate Services Department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS

Skills Development				
None implementation of WSP	<ul style="list-style-type: none"> Implementation of WSP 	WSP programmes implemented		Corporate Services Department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Information technology(IT)				
DRP (Disaster Recovery plan) Low capacity in the server Updating of website	<ul style="list-style-type: none"> Ensure that Disaster Recovery Plan is approved before start with the implementation process. Upgrading of sever 	Approved Disaster Recovery Plan Sever upgraded	01 01	ICT Unit
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Human Resources				
Lack of office space None compliance to records policy Delay in repair of faulty photocopiers Non compliance to OHS	<ul style="list-style-type: none"> Provision of office space Review of records Management policy Establishment of OHS Committee 	No of offices space provided No records management policy reviewed OHS Committee established	4 01	Corporate Services Department

KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Performance Management System				
<ul style="list-style-type: none"> • Service standards are not fully implemented and over or under stated •Data integrity and consistency of information submitted •Timely reporting and submission of reports Non-submission of POE PMS not cascaded in a lower level Non-alignment of Budget with the IDP and The SDBIP	Submissions of all reports in time Ensure submission of POE Cascading PMS to lower level Ensure alignment of Budget with the IDP and The SDBIP	No of reports submitted on time No of POE submitted PMS Cascaded to the lower leve Aligned SDBIP, Budget and IDP	All reports All reports All employee 01	Corporate Services/MMO Department/COGHSTA
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Financial Viability Strategic Objectives: To ensure the implementation of Credit control policy and increase revenue base to reduce high debt rate				
Revenue Management				
Low Revenue Cash flow problem Valuation roll Indigent register Data cleansing	<ul style="list-style-type: none"> • Implementation of valuation roll and supplementary valuation roll • Conduct vat recovery 	<ul style="list-style-type: none"> • No of valuation roll and supplementary valuation roll implemented • No of vat recovery audit conducted 	01 01	Finance department

	<ul style="list-style-type: none"> audit Review of credit control policy and revenue enhancement strategy and review indigents register 	<ul style="list-style-type: none"> No of credit control policy reviewed No of revenue enhancement strategy reviewed No of indigents register reviewed 	01 01 01	
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Asset management				
Lack of Assets Management System Ageing motor vehicles	Development of a credible Fixed Asset Register that is Grap compliant	No of credible Fixed Asset Register that is Grap compliant developed	01	Finance department
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Supply Chain Management				
Evaluation of procurement above R30 000. Irregular Expenditure caused by non – compliance with SCM policy and regulation Deviation from SCM policy	<ul style="list-style-type: none"> Appoint bid committees (evaluation and Adjudication) for procurement under the threshold of formal written price quotation (R30 000 – R200 000) Appoint SCM compliance Officer Enter into contract with sole supplier of goods 	No of bid committees appointed SCM Compliance officer appointed No of contract entered with	All 01 3	Finance department

Lack Of Services Level Agreement For Special Services	and services or goods under warranty <ul style="list-style-type: none"> • Timorously submission of request for procurements 	sole supplier of goods and services or goods under warranty No of timorously request submitted for procurements	100%	
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Expenditure Management				
<ul style="list-style-type: none"> • Reduction of fruitless and wasteful Expenditure • Payment of Suppliers within 30 days period as required by MFMA • VAT recovery. 	<ul style="list-style-type: none"> • Facilitate payment of invoices within 30 Days • Submit returns to SARS before due date • Establish register of Invoices received • Stamp invoice when received • Appoint service provider to do audit recovery 	No of payment of invoices within 30 Days facilitated	100%	Finance Department/National Treasury
KEY PRIORITY AREAS/ PROBLEMS/ISSUES	DEVELOPMENT STRATEGIES	KEY PERFORMANCE INDICATORS	TAGERTS	MUNICIPAL DEPARTMENT,SECTOR DEPARTMENT/NGOS/P ARASTATALS
Budget and Reporting				

Lack of participation by key role players.	<p>Conduct workshop to maximum participation.</p> <p>To promote active participation by all stakeholder</p>	No of workshop conducted	6	Finance Department/National Treasury
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SECTION 9: SECTOR PLANS

SECTION 9.1 SPATIAL DEVELOPMENT FRAMEWORKS AND RATIONALE

Spatial Development Framework (SDF)

Limpopo Province has developed Provincial Spatial Rationale which has identified settlement hierarchy for the whole Province and also makes provision for settlement hierarchy for District Municipality. The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- Provincial Growth Point;
- District Growth Point;
- Municipal Growth Point;

- Second Order Settlements (Population Concentration Point);
- Third Order Settlement (Local Service Points);
- Fourth Order Settlement (Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy. The Vhembe District and Mutale Municipalities Spatial Development Framework comprises of the following key development priority areas.

Table 9.1.1: Mutale Key Development Areas

Growth Points	Mutale Municipality
1. Provincial growth point	---
2. District growth point	---
3. Mutale growth point	<ul style="list-style-type: none">• Tshilamba• Masisi
4. Local service point	<ul style="list-style-type: none">• Makuya Thusong Centre• Muswodi Dipeni• Tshixwadza• Folovhodwe

Proposed Development Corridor (refer to the map)

- Tshipise Corridor- from Tshipise to Sanari
- Shadani/ Makuya Corridor- from Shadani to Makuya

NATURE RESERVES AND PROTECTED AREAS

Core areas, which have the potential to form conservancies with a view to linking up, consist of:

- Makuya Park, over 18 000 ha home to the Big Five, Crocodile, Hippo, Wild Dog and incredible Bird Life along the Levubu River.
- Madimbo Corridor, over 50 000 ha home to Elephant, Buffalo, Leopard, Lion and at least 10 species of plains game.
- Nwanedi Reserve, 9 000 ha: home to White Rhino and over 10 species of plains game, with two magnificent dams and a good resort complex.

9.2 LOCAL ECONOMIC DEVELOPMENT

Purpose

Local Economic Development (LED) strategy aims to provide the municipality with the following:

- A strategically focused local economic development profile
- Methods to enhance co-ordination, integration and participation in local economic development.
- Learning tool/s for the sharing of lessons learnt from the project
- A local economic development plan, and
- Sustainable and commercially viable business opportunities appropriately packaged for investment.

The underlying principle is the fact that a gap exists between the existing levels of development and the potential level of development. In order to bridge this gap in municipality effectively with this LED strategy, the following aspects will be addressed:

- A sectoral composition profile
- Identification of latent development potential per municipality
- Identify opportunities for SMME development per municipality

- An institutional analysis

An analysis of the main economic linkages per municipality

2	Existing urban/rural nodes	3	Proposed nodal expansions
4	Conservation areas	5	Tourism corridors
6	Corridor development	7	Commercial activities
8	Regional linkages	9	Comparative advantages
10	Sectoral linkages	11	Resource base

Opportunities of Agricultural Sector in municipality

Table 9.2.1: Opportunities of Agricultural Sector in Mutale

Existing Development	Potential opportunities
Abundance of marula	Marula tree nurseries; Production of natural laxatives; Production of marula beer
Existing livestock Farming (cattle, goats poultry)	Establishment of abattoirs; Meat processing plant; Dairy processing from goat milk
Growing demand for potato products	Processing of potatoes
Existing small scale production of bananas, papayas, mangoes, tomatoes	Fruit processing; Vegetable processing; Juice manufacturing; Fresh produce market
Abundance of Forestry	Expansion of saw mill; Carpentry and coffin making; Carpentry cluster; Baobab seed processing; Medicinal plants

Key constraints that need to be addressed in Agricultural sector

- **Constraints that need to be addressed in Mutale's agricultural sector are:**

Lack of production facilities, Scale of production and quality control, Lack of initial capital, Disease outbreaks, Skilled Labour, Distance to markets, Lack of market awareness, Lack of commercial production facilities, Proper soil and climate, Age of people employed in the agri-industry and Access for tourists to agricultural attractions

The mineral occurrences and zones within the Municipality include:

- Copper in Makuya
- Diamond in Mangwele

- Coal in Tshikondeni mine
- Coal in Sanari, Mukomawabani and Pafuri
- Magnesite in Tshipise

Tourism sites

Baobab Tree, the Big Tree Accommodation Lodge, Domboni Caves, Sagole Spa Nwanedi Nature Reserve, Makuya Park, Awelani, Idani Park, Dzhezikhoni, Dalavhuredzi Waterfalls, Khwanda dza Mbidi cultural village, Tshathanga Caves and Mutavhatsindi Nature reserve

Implementation status of the LED Strategy

Table 9.2.2 below is indicating the implementation status of LED Strategy of Mutale Municipality.

Table 9.2.2: Thrust and Implementation status of LED Strategy

Thrust	Implementation status of LED
1. Tourism	<ul style="list-style-type: none"> - Development of Arts and Crafts Markets. - Development of Tshiungani Cultural Site - Development of Dambale Bushman painting - Development of Tshamulungwi Hiking Trails - Development of Tour Guides
2. Agriculture	<ul style="list-style-type: none"> - Beneficiation of wood and wood products - Conducting Training for Farmers - Commercialization - Establishment of Mango Orchards - Goat farming projects - Agro processing
3. SMME	<ul style="list-style-type: none"> ▪ Develop an appropriate mix of social and economic policies to address and shape the necessary business environment. ▪ Conducting Training for SMMEs Entrepreneurs ▪ Identify reasons for the current market situation as well as the reason for the need to develop SMME's

9.3 Free Basic water Services

Free Basic Water will only be given to a household with a total combine salary which is less than R1 200.00. The relevant Service provider in the area will give Free Basic Water. All communities and household connected to the water service system will get free 6000 L/Months. All communities getting supply from the boreholes using diesel engines are regarded as free water beneficiaries and those supplied by Tankering are regarded as FBW. All VIPs toilets are regarded as Free Basic Sanitation.

9.4 The Indigent Policy

The municipality has an indigent Registers developed and is updated annually. The Indigent policy is in place and it state that all households who qualified to be registered under the Indigent Register will get Free Basic Sanitation. All water services systems using the supply from boreholes diesel are regarded as FBS.

The policy indicated clearly that all households that qualify to be registered as indigent will get Free Basic Services. All household who qualified to be indigents get free sanitation.

9.5 RISK MANAGEMENT STRATEGY

PURPOSE

The purpose of this Risk Management Strategy is to outline the requirements although non-exhaustive for Enterprise Risk Management with relevance to the Municipality. This document sets out Mutale Local Municipality's Risk Management strategy.

Objectives

The Risk Management Strategy objectives are to:

- Provide reasonable assurance that risks of the organizations are effectively managed;
- Develop a culture of risk management within the organization;
- Install a culture of Corporate Risk Management and risk ownership being practiced as everyone's responsibility. Where possible ensure that individual performance contracts incorporate elements of risk management.
- Create the right awareness and understanding of risk at all levels of the municipality.
- Embed Corporate Risk Management in the conduct of business affairs.

- Comply with appropriate Corporate Risk Management practice in terms of corporate governance guidelines, MFMA legislative provisions and generally accepted risk management frameworks such as COSO.
- Engage risk and manage them well within the risk appetite of the municipality.
- Propel the organization to become a risk smart organization by ensuring that:
- Risks are engaged in an informed manner, for instance identification of risk through a risk assessment workshop where all relevant management personnel and key officials are in attendance.
- Proactive management of risks is effective; to avoid big surprise or mistakes and to ensure that upside business opportunities are identified and exploited.

Challenges

Performance Agreement signed by Section 57 Managers does not include issues of Risk Management as a performance measure.

Ineffective Risk Management committee

Implementation status

Strategic risk assessment conducted

Adoption of the risk management strategy by council was done

Tabling of the strategic risk assessment to the Audit Committee

Updating of the risk register on monthly basis

Tabling to council and Audit committee the strategic risk assessment for the development of the internal audit plan

Risk management committee in place

9.6 MUTALE 2014/15 BUDGET

The 2015/16 draft budget is compiled in line with the requirements of Chapter 4 of the Municipal Finance Management Act as well as the Budget and Reporting Regulations. In preparing the budget, the budget circulars issued by the National Treasury were also considered. The National Treasury has gazetted the Municipal Budget and Reporting Regulations to ensure alignment with the GRAP accounting standards. National Treasury issued circular 58, guiding municipalities for the preparation of their 2015/16 draft budget.

- **Income**

Income	2015/16	2016/17	2017/18
Property rates	R2 150 000	R2 150 000	R2 150 000
Refuse charge	1 283 024	R1358 723	R143 4811
Rental	86 827	R91 943	R97 092
Interest rates	R500 000	R500 000	R500 000
Interest external	R500 000	R500 000	R500 000
Fines	R301 824	R319 632	R337 531
License	R3169 902	R3 356 926	R3 544 914
Grants operational	R94 127000	R96 054 300	R95 902 200
Grants capital	R23 807 000	R24 629 700	R258 62 800
Other income	R4191 879	R4 439 200	R4 687 795
Total	R130 117 456	R133 400 424	R155 017 143

Sources: Mutale, 2015

- **Summary of Operational and capital budget**

Table 56.1 below shows the summary of operational and capital budget allocations for 2015/16. It also shows that more budgets have been allocated to road projects. And the total of operational and capital budget for 2015/16 financial is R120 677 45million.

BUDGET SUMMARY	Budget 2015/16
Employee related costs	R37 730 836
Councilors allowances	R8 338 003
Operational expenditure	R35 846 819
TOTAL OP EXPENDITURE	R819 15658
Capital expenditure	R38 761 797
TOTAL	R120 677 45

Source: Mutale, 2015

SECTION 10: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

10.1: MUTALE PROGRAMMES AND PROJECTS

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
Service Delivery and Infrastructure Development									
Roads/Storm Water Drainage System									
		Tshilamba Streets(Phase 2)	Upgrading from gravel to tar	MLM	MIG	Mutale Local Municipality	R2,000,000		
		Guyuni to Tshianzwane road	Regravelling of critical sections		MIG	Mutale	R489,000	R2,830,000	
		Tshipise to Mattani road	Regravelling of critical sections		MIG		R489,000	R4,210,000	
		Luheni to Thama road	Regravelling of critical sections		Own funding		R489,000	R1,370,000	
		Construction of low level crossing over Mulondodi river	Construction of low level crossing	MLM	Own Funding	Mutale Local Municipality	R489,000	R6,511,000	
		Mutale Ext.1 Ring Road	Upgrading from gravel to tar	MLM	Own Funding	Mutale Local Municipality	R11,606,100		

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
						y			
		Grader	Purchasing of grader	MLM	Own Funding	Mutale Local Municipality	R3,000,000		
		Excavator	Purchasing of excavator	MLM	Own Funding	Mutale Local Municipality	R3,000,000		
		Tipper truck	Purchasing of tipper truck	MLM	Own Funding	Mutale Local Municipality	R1,600,000	2,600,000	
		Water cut	Purchasing of water cut	MLM	Own Funding	Mutale Local Municipality	R700,000		
		Roller	Purchasing of roller	MLM	Own Funding	Mutale Local Municipality		2,000,000	
		Loader	Purchasing of loader	MLM	Own Funding	Mutale Local Municipality	R2,000,000		
Waste management									
		Skit bins	Purchasing of skit	MLM	Own	Mutale	R50,000	R50,000	R30,000

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
			bins		funding	Local Municipality			
		Clean-up campaigns	Conducting clean-up at different villages	MLM	Own funding	Mutale Local Municipality	R100,000.00		
		Landfill site	Development of Gundani landfill site	MLM	Own funding	Mutale Local Municipality	R1000,000.00		
		Waste facility		MLM	Own funding	Mutale Local Municipality		2,116,100	
		willy bins	Purchase of willy bins	MLM	Own Funding	Mutale Local Municipality	R100,000.00		
		Skip Loader	Purchase of a skip loader vehicle	MLM	Own Funding	Mutale Local Municipality	R500,000.00		
		Environmental calendar days	Commemorated environmental calendar days	MLM	Own Funding	Mutale Local Municipality	R100,000.00		
		Environmental	Hold environmental	MLM	Opex	Mutale			

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
		campaigns	campaigns awareness		Budget	Local Municipality			
Municipal transformation and Organisational development									
Auxillary services									
		Motor vehicle	Purchasing of motor vehicle	MLM	Own funding	Mutale Local Municipality	R400 000.00	R450 000.00	
		Speed camera	Purchasing of Speed camera	MLM	Own funding	Mutale Local Municipality	R250 000.00	R250 000.00	
		Furniture	Purchasing of Furniture	MLM	Own funding	Mutale Local Municipality	R300 000	R300 000	
		Sound system	Purchasing of Sound system	MLM	Own funding	Mutale Local Municipality	R2000. 00		
		Car pot	Purchasing of refuse truck	MLM	Own funding	Mutale Local Municipality	R1,000,000.00		
		Land and buildings		MLM	Own funding	Mutale Local	R500 000.00	R1 000 000.00	

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
						Municipality			
		Landscaping		MLM	Own funding	Mutale Local Municipality	R200 000.00	R100 000.00	
FINANCIAL VIABILITY									
ICT Information Technology									
		Capital projects biometrics system	Purchasing of Capital projects biometrics system	MLM	Own funding	Mutale Local Municipality		R500 000.00	
		Computer equipments	Purchasing of Computer equipments	MLM	Own funding	Mutale Local Municipality		R70 000.00	R80 000.00
		Restructuring of server room	Restructuring of server room	MLM	Own funding	Mutale Local Municipality	R750 000	R75000	
		Wireless connection	Wireless connection	MLM	Own funding	Mutale Local Municipality	R250 000	R250 000	
		Microsoft licensing for operating systems	Microsoft licensing for operating systems	MLM	Own funding	Mutale Local	R800 000	R800 000	

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
		for all the municipality servers	for all the municipality servers			Municipality			
Local Economic Development									
Spatial planning and land use management									
		GIS Data collector	Purchasing GIS Data collector	MLM	Own funding	Mutale Local Municipality	R80 000.00		
		Capacitating unit	Training of GIS Officer	MLM	Skills Training budget	Mutale Local Municipality	OPEX		
		Measuring wheel	Purchasing Measuring wheel	MLM	Own funding	Mutale Local Municipality	R30 000.00		
Sports Arts and Culture									
		Tshilamba Park	Development of Tshilamba park		MIG	Mutale		R4,000,000	
		Tshixwadza Sports Facilities	Construction of Sports & recreation facility		MIG	Mutale	R8,497,697		
		Sports Facilities	Construction of Sports & recreation facility		MIG	Mutale		R3,888,900	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

Focus area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2015/16	2016/17	2017/18
	Imbizo		Hold 4 Imbizo	MLM	Operational Budget	Mutale Local Municipality	R150 000.00		
	IDP Rep forum		4 IDP Rep forum	MLM	Operational Budget	Mutale Local Municipality	R100 000.00		
COMMUNITY SERVICES									
	Road safety		To hold road safety awareness campaign i.e. stray animal awareness campaign, educate school children and road blocks	MLM	Operational Budget	Mutale Local Municipality			

SECTION 11: VDM DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA Service Delivery and Infrastructure Development										
Water	Provision of water	Infrastructure development, Operation and Maintenance		Feasibility Study on the Development of Makuya Dam	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		3,000,000.00	
				Feasibility study on the construction of the Masisi Weir along the Mutale River	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		3,000,000.00	
				Construction of reticulation at Tshixwadza, Rammbuda, Luheni, Dzamba A and B, Phungoni, Mazwimba and Matshavhawe	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		54,450,000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Water meter connection (Household connection)	VDM	VDM	District wide	R28 500 000.00	R60,000,000.00	
				Mavhode/Madatshitshi/Tshamulungu/Mafhohoni Water Supply	VDM	VDM	Mutale	R 900,000.00		
				Mutale upgrading of raw water dam	VDM	VDM MIG	Mutale	R 5,200,000.00		
				GundaniTshamutora bulk water reticulation	VDM	MIG	Mutale	R 10,393,892.96		
				Damanirws:Upgrading of water treatment works Phase 2(P4)	VDM	VDM	Mutale	R 5,000,000.00		
				LuphepheNwanedirws:Mechanical and Electrical works	VDM	VDM	Mutale	R 4,000,000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				LuphepheNwanedirws:Staff Accomodation	VDM	VDM	Mutale	R 2,500,00 0.00		
				Mavhode/Madatshitshi/Tshamulungu/Mafhohoni Water Supply	VDM	VDM	Mutale	R 1,000,00 0.00		
				Matsa, Mamvuka and Manyii Bulk Water Supply	VDM	VDM	Mutale	R 1,000,00 0.00		
				Gumela Internal Reticulation			Mutale LM		R7 000 000.00	
				Refurbishment	VDM	Refurbishment	Mutale, Thulamela, Makhadod and Musina	R 35,000,000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Construction of reticulation at Tshixwadza, Rammbuda, Luheni, Dzamba A and B, Phungoni, Mazwimba and Matshavhawe	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality	R 54,450,000.00		
				MWIG projects	VDM	MWIG	Mutale, Musina, Makha do and Thulamela	R67 000 000.00	324,000,000.00	
				Water Services Planning	VDM	DWA/VDM	Mutale, Thulamela, Makha do and Musina	R10 000 000.00	25,000,000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	Sewerage reticulation			LuphepheNwanedi North Scheme: Ext & Refurb (NN6A & NN6B))	VDM	MWIG	Mutale	R 2,934,463.35		
				Masisi Scheme: Extension & Refurbishment (for scheme NN9)	VDM	MWIG	Mutale	R240 504.00		
				Gwakwani	VDM	MWIG	Mutale	R 216,803.01		
				Maluzhawe	VDM	MWIG	Mutale	R 575,000.00		
				Bale	VDM	MWIG	Mutale	R 450,000		
				Upgrading of Mutale Ponds	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		15,000,000.00	
				Relocation of Phalama Ponds	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Mutale Local Municipality		45,000,000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	Construction of VIP			Rural sanitation	VDM	MIG	Mutale, Makha do and Thula mela	R 45,000,000.00		
				Masisi, Iwamondodzwerani and Vuwani Refuse Transferstations	VDM	VDM	Mutale Thula mela and Makha do	R1 499 795.00		
		Environmental management	Biosphere reserve(Environmental awareness campaigns)		VDM	VDM	VDM	R250 000.00	R250 000.01	
	Transport programmes initiatives	Transport safety awareness	Transport month		VDM	VDM	VDM	R40 000.00	R40 000.01	
				Transport (road) management system	VDM	VDM	VDM	R2 200 000.00	R1 993 000.00	R2 127 000.00
			Fire training equipments		VDM	VDM	District wide	R 600 000.00	R5 000 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
			Purchasing of 4-fire vehicle (eccidental fire engine.		VDM	VDM	District wide	R 6 959 869.00	R 14 000 000.00	
			Building and equipments		VDM	VDM	District wide	R1 300 000.00	R5 000.00	
	Reduction in number of Accidental residential fires, Disaster Incidents, HAZMAT incidents and Rescue Incidents	Strengthening community capacity to respond to emergency situations (Emergency awareness campaign)	Fire awareness		VDM	VDM	VDM	R45 000.00	R45 000.01	
			Disaster awareness		VDM	VDM	VDM	R40 000.00	R30 000.00	
Focus area: Social Services										
Education	Facilitation of Education	Learners support	Mayors Busary		VDM	VDM		R 3 000 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	on programmes		GIS week		VDM	VDM	District wide	R235 000.00	R247 960.00	R261 065.00
Sport, Recreation and Arts Culture	Facilitation of Sport, arts and culture programmes	Number of targeted development (e.g. Youth, building of inclusive community)	Indigenous games	VDM	VDM	VDM	VDM	R65 712.24	R80 000.00	
			OR/School sports		VDM	VDM	VDM	R172 000.00	R200 000.00	
			Arts and culture		VDM	VDM	VDM	R3 020 000.00	R350 000.01	
			Mayors games and Education awards		VDM	VDM	VDM	R450 000.00	R500 000.00	
Social development	Facilitation of social development programmes	Special Programme (Social cohesion)	Special programmes (Youth programme, Women in dialogue, Children, Moral regeneration movement)		VDM	VDM	VDM	R 1 000 000.00	R1 750 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
Health Services			t ,Person with disability Gender and Senior citizen.)							
	Conducting health awareness campaigns	Environmental Health care	Environmental Health care		VDM	VDM	VDM	R400 000.00	R500.546.00	
	Inspection of Pollution sources		Cleanest business		VDM	VDM	VDM	R 200 000.00	R 200,000.00	
	Inspection of food premises				VDM	VDM	VDM	OPEX	OPEX	
	Inspection of non-food premises				VDM	VDM	VDM	OPEX	OPEX	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	es									
		Primary health care	health awareness campaigns and workshop conducted (HIV and AIDS)		VDM	VDM	VDM	R110 000.00	R110 000.01	
Safety and Security	Facilitation of safety and security awareness	Strengthening Community capacity to prevent crime and disorder	Safety and security		VDM	VDM	VDM	R120 000.00	R120 000.01	
KPA : Local Economic Development										
Local Economic Development	LED infrastructure initiatives	Infrastructure development		Awelani ecotourism	VDM	VDM	Mutale	R3 000 000.00	R3 000 000.01	
10.2.1.1 Tourism	Marketing initiatives	SMME support/development	Exhibition (Local and Internatio		VDM	VDM		R 660,000.00	R 660,001.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
10.2.1.2 Agriculture	Agricultural support initiatives		nal)							
			Tourism Youth of the year		VDM	VDM		R 300 000.00	R 300 000.01	
			Cultural festival		VDM	VDM		R800 000.00	R800 000.01	
			Durban indaba		VDM	VDM		R350 000.00	R350 000.01	
			Female Farmer of the year		VDM	VDM		R70 000.00	R70 000.01	
			Youth Farmer of the year		VDM	VDM		R 300 000.00	R 300 000.01	
			Enterprise of the year		VDM	VDM		R 300 000.00	R 300 000.00	
10.2.1.3 Enterprise	SMME development		Enterprise women of the year.		VDM	VDM		R80 000.00	R80 000.00	

SECTION 12.1: PROGRAMMES AND PROJECTS OF OTHER SPHERES

11.1.1 DEPARTMENT OF HEALTH

Name of Project additional Doctors consulting rooms	Local Municipality	Budget/cost 15/16	Budget/cost 16/17
Folovhodwe Clinic total upgrade	Mutale	15m	
Tshikundamalema total upgrade	Mutale	Provincial Budget (R16m)	
Thengwe Clinic total upgrade	Mutale	National Budget (16m)	
Name of Project additional Doctors consulting rooms	Local Municipality	Budget/cost 15/16	Budget/cost 16/17
Makuya Clinic	Mutale	3 million	
Guyuni clinic	Mutale	3 million	
Tshiungani Clinic	Mutale	3 million	
Rambbuda Clinic	Mutale	3 million	

12.1.2 DEPARTMENT OF COGHSTA

Name of Project	PLANNED RDP Houses to be constructed	Local Municipality	Budget/cost 15/16	Budget/cost 16/17
Construction rural houses	860	Mutale	To be provided	

12.1.3 RURAL DEVELOPMENT PLANNED PROJECTS FOR 2015/16

Project name	Local Municipality	Ward no.	Status	Estimated budget
Borehole, water tank and stand, and fencing in Khavhambe community in Mutale	Mutale	13	Implementation	R 800,000.00
(Fish pond) Nnetuluseni Manufacturing and supply cooperate fish breeding	Mutale	6	Implementation	R 500,000.00
(Shelter and storage) Gombani bricks making project	Mutale	2	Implementation	R 500,000.00
(Fish pond) Nnetuluseni Manufacturing and supply cooperate fish breeding	Mutale	6	Implementation	R 500,000.00
Procurement of a tractor , implements and irrigation for Tshilimagana Cooperative	Mutale	6	Implementation	R800,000.00
Procurement of irrigation system and farming inputs for Lushuta Agricultural Cooperative	Mutale	13	Implementation	950,000.00

12.1.4 LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM

DISTRICT: VHEMBE								
PROJECT	OBJECTIVE	KEY DELIVERABLES	MTEF ESTIMATES			MUNICIPALITY	IMPLEMENTER	RESPONSIBLE PERSON
			2015	2016	2017			
Development of Economic Indicators	Compile quarterly Economic Development Indicators	4 quarterly Economic Development Indicators compiled in support of municipalities	500 000 (all districts)			All municipalities	Public & Private Sector	GM: Economic Planning & Research
Economic researches completed	Conduct 3 economic research studies on the following: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	Research studies completed: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	N/A			All municipalities	LEDET	GM: Economic Planning & Research
Vhembe Biosphere Reserve EMF	To provide planning information	Vhembe EMF				Vhembe District	DEA	DEA
Tree planting	Promote greening in communities	Planting of indigenous trees to support				All municipalities	LEDET	SM: Environmental Empowerment

DISTRICT: VHEMBE

PROJECT	OBJECTIVE	KEY DELIVERABLES	MTEF ESTIMATES			MUNICIPALITY	IMPLEMENTER	RESPONSIBLE PERSON
			2015	2016	2017			
		greening Limpopo						Services (EES)
Greenest Municipality Competition (GMC)	Assist municipalities to implement the Green Economy Plan	Assessment of the performance of the municipality in line with Green Economy requirements	50 000			All municipalities	LEDET	SM: Environmental Empowerment Services (EES)
Environmental awareness and capacity building	A programme designed to empower communities and various organizations with information and skills through awareness campaigns and workshops	Run awareness campaigns and capacity building programmes for municipalities on environmental awareness				All municipalities	LEDET	SM: Environmental Empowerment Services (EES)
Tourism Transformation and Community Empowerment	Capacity building and awareness within municipalities	Capacity building on Food Safety Assurer, Service Excellence and BEE compliance Community empowerment and awareness on schools programs, Career Expo and Tourism Safety SMME empowerment which includes	300 000			All municipalities	LEDET	GM: Tourism

DISTRICT: VHEMBE

PROJECT	OBJECTIVE	KEY DELIVERABLES	MTEF ESTIMATES			MUNICIPALITY	IMPLEMENTER	RESPONSIBLE PERSON
			2015	2016	2017			
		exhibitions and marketing						
Research and knowledge management	Assessing the impact of tourism events in municipalities	Measuring the economic impact of tourism on the economy of the province, also taking into consideration the impact of events and festivals				All municipalities	LEDET	GM: Economic Research & Planning
Tourism regulation	Regulate tourist guides, amenities and services	Conduct awareness campaigns to product owners and facilities on illegal guiding practices Updating the database of tourism amenities and facilities				All municipalities	LEDET	GM: Tourism
Climate change mitigation	Encourage sustainable use of resources	Support municipalities to implement the climate change toolkit, carbon foot print calculation in all municipalities				All municipalities	LEDET	SM: Environmental Empowerment Services (EES)
Man and Biosphere Reserves (Vhembe Biosphere	Promote sustainable utilization of natural resources	Continued support to and management of the biosphere reserve				Vhembe	LEDET	SM: Environmental Empowerment Services (EES)

DISTRICT: VHEMBE

PROJECT	OBJECTIVE	KEY DELIVERABLES	MTEF ESTIMATES			MUNICIPALITY	IMPLEMENTER	RESPONSIBLE PERSON
			2015	2016	2017			
Nature Reserve)	through integrated approach							
Vhembe Environmental Management Framework (EMF)	To develop Vhembe Environmental Management Framework plan	EMF developed	DEA			Vhembe	LEDET	SM: EIM
Gudani dumping site	Waste management	Licensing of unlicensed disposal site	DEA funding			Mutale	DEA	DEA
Makuya Nature Reserve	People and Parks	Upgrading of reserve	45 000 000			Mutale	DEA	DEA
Nwanedi Nature Reserve	People and Parks	Development of infrastructure	45 000 000				DEA	DEA
Climate change mitigation	Encourage sustainable use of resources	Support municipalities to implement the climate change toolkit, carbon foot print calculation in all municipalities				All municipalities	LEDET	SM: Environmental Empowerment Services (EES)
Implementation of Limpopo Business Registration Act (LIBRA)	Implementation of LIBRA	Assignment of 25 municipalities as business registration centers and registration of all businesses in municipal area of jurisdiction	Operational	Operational	Operational	All municipalities	LEDET and All municipalities	SM: Business Registration

Local Municipality	Planned Connection
Musina	120
Mutale	1979
Thulamela	1029
Makhado	2745
Total	5873

12.1.5 DEPARTMENT OF AGRICULTURE

Project Name	Local Municipality	Project description	Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Total project cost (000)	Expenditure to date from previous years	Total budget
							2015/16 (000)
Mutele irrigation Project	Mutale	Planning Irrigation system installation	CASP	3	6,500	-	200

12.1.6 DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION							
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
Fefe Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	LDPW	R 3 675 000.00	R 3 500 000.00	R 175 000.00	
Gundani Primary	Renovate 4 clsrm and build Nutrition centre	Mutale	IDT	R 3 150 000.00	R 0	R 3 000 000.00	
Mabila Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	IDT	R 3 602 000.00	R 3 430 000.00	R 172 000.00	
Matavhela Secondary	Construct 24 classrooms, Nutrition Centre, Medium Admin Block.	Mutale	LDPW	R 21 115 000.00	R 3 800 000.00	R 9 800 000.00	
Matavhela secondary	Complete the Outstanding Work on 3 Technical Workshops	Mutale	IDT	R 2 100 000.00		R 0	
Mavhode Primary	Build 9 classrooms, Nutrition centre, Multipurpose classrooms. Renovate 4 clsrms.	Mutale	IDT	R 10 500 000.00	R 3 000 000.00	R 7 000 000.00	
Muswodi-Dipeni Secondary	14/15: Build 12 classrooms, 12 enviroloos , provide fencing, drill and equip borehole . 16/17: Build small admin block and nutrition centre.	Mutale	LDPW	R 9 508 000.00	R 2 400 000.00	R 808 000.00	

Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2015/16 ('000')	MTEF 2016/17 (R'000)	MTEF 2016/17 (R'000)
Phophi Secondary	Reovate 5 classroom block and Admin block. Build 6 clsrm, Nutrition Centre and Computer lab - Science lab Combo	Mutale	IDT	R 12 710 000.00	R 2 400 000.00	R 5 000 000.00	
Pile Primary	Renovate 8 clsrms. Build 1 x Multipurpose clsrm, Nutrition Centre	Mutale	IDT	R 5 586 000.00	R 0	R 3 000 000.00	
Ratshibvumo Secondary	Build 10 classrooms	Mutale	LDPW	R 14 555 000.00	R 3 500 000.00	R 3 500 000.00	
Ratshilumela Secondary		Mutale	IDT	R 13 692 000.00	R 4 000 000.00	R 2 950 000.00	
Shakadza Primary	Renovate 4 clsrms. Build Nutrition Centre	Mutale	IDT	R 3 150 000.00	R 3 000 000.00	R 150 000.00	
Tshapinda Primary	Build 5 clsrms, 3 clsrm block with 1 normal and the other 2 clsrms (without partition wall) to serve as computer room, nutrition centre, medium admin, Demolish 1x3 flat roomed structure, makeshift admin attached to NSNP structure. Replace the roofs and floors of 1x2 clsrm block.	Mutale	IDT	R 9 450 000.00	R 4 000 000.00	R 5 000 000.00	
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years		MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)

Tshathovhela Primary	Renovate 6 clsrms and Build a nutrition Centre	Mutale	IDT	R 3 297 000.00	R 3 140 000.00	R 157 000.00	
Tshavhadinda Primary	Renovate 4 clsrms, Build Nutrition Centre	Mutale	IDT	R 3 045 000.00	R 2 900 000.00	R 145 000.00	

ANNEXURES: SECTOR PLANS

NAME OF SECTOR PLAN	Available	Approval	Reviewed	Annexure
		Year		
1. Organisational Structure	Yes	2012	2015	A
2. Draft 2015/16 Budget	Yes	Draft		B
3. Five Year Financial Plan	Yes	2008		C
4. Disaster Management Plan	Yes	2011	2013	D
5. Waste Management Plan	Yes	2008		E
6. Land Use Management Scheme	Yes	2009		F
7. Energy Master Plan	Yes	2009		G
8. Local Economic Development	Yes	2009	2013	H
9. Communication Strategy	Yes	2012	2014	I
10. Anti-corruption Strategy	Yes	2005	2014	J
11. Environmental Management Plan	Yes	2008		K
12. Housing Chapter	Yes	2009		L
13. Financial Plan	Yes	2009		M
14. Spatial Development Framework	Yes	2009		N
15. Performance Management System	Yes	2011		O
16. Employment Equity Plan	Yes	2011		P
17. Retention and Equity Plan	Yes	2008	2015	Q
18. Risk Management Strategy	Yes	2012	2014	R
19. Workplace Skill Plan	Yes	2011		S
20. Public participation strategy	Yes	2012	2013	T

